FRAME REPORT
2004/05 BUDGET

Manitoba
Education,
Citizenship
and Youth

Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
(PH) (204) 945-6910
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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit program for homeowners and tenants which results in reduced property tax bills. The total provincial contribution to public education accounts for 71.3% of the total of these expenditures.

2004/2005 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,481.2	$830.3	56.1%
2 School division capital (transfers to capital fund)	12.3	-	-
3 Provincial Capital (Principal/Interest) and Other	72.8	72.8	100.0%
4 Manitoba Education Property Tax Credit	n/a	179.4	100.0%
5 Pensioners' School Tax Assistance	n/a	3.3	100.0%
6 Teachers' Retirement Allowances Fund	107.9	107.9	100.0%
Adjusted Total	$1,674.2	$1,193.6	71.3%

Source:

1 FRAME 2004/2005 Budget page 3, page 42
2 FRAME 2004/2005 Budget page 47
3 2004/2005 Funding Announcement January 2004
4 Manitoba 2004 Estimates of Expenditures for the fiscal year ending March 31, 2005
5 Manitoba 2004 Estimates of Expenditures for the fiscal year ending March 31, 2005
6 Manitoba 2004 Estimates of Expenditures for the fiscal year ending March 31, 2005

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENDITURE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - S4 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

Function 200 - Exceptional - Consists of costs specifically related to students who have special needs, (e.g. students who are gifted or physically, cognitively, or emotionally/behaviourally challenged). These costs would include special education and resource teachers, special needs educational assistants, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education co-ordinators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer off-campus, adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Pupil Support Services - Consists of costs related to support services for pupils, teaching staff, and the educational process, such as library, counselling and guidance, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

Capital Fund - Consists of land, buildings, equipment which has a value of $20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of $20,000 or more and are considered to be betterments.

GLOSSARY OF TERMS

Change in Working Capital – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy – the provincial levy collected on all property except farmland for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expenditure Classifications
Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.
Object - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.
Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – expenditures, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – S4 - kindergarten to senior 4 (grade 12)

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – S4 - nursery to senior 4 (grade 12)

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enroled in one language program (either English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enroled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2003 AND 2004 ARE AS FOLLOWS:**

Farm and Residential Property	5.28 mills (2003)
Other Property	16.50 mills (2003)
Farm and Residential Property	4.56 mills (2004)
Other Property	16.50 mills (2004)

2. **ESTIMATED SEPTEMBER 30, 2004 FRAME STUDENT STATISTICS ARE USED FOR 2004/05.**

3. **ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Exceptional	Accumulated K-S4 enrolment
Divisional Administration	Accumulated K-S4 enrolment
Instructional and Pupil Support Services	Accumulated K-S4 enrolment
Transportation of Pupils	Accumulated K-S4 enrolment
Operations and Maintenance	Accumulated K-S4 enrolment
Fiscal	Accumulated K-S4 enrolment

4. **ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Exceptional:

Administration/Co-ordination	Accumulated K-S4 enrolment
Gifted Education	Accumulated K-S4 enrolment
Clinical and Related Services	Accumulated K-S4 enrolment
Special Needs Classes	Enrolment in Special Needs Classes
Students with Special Needs in Regular Classes	Accumulated K-S4 enrolment
Other Resource Services	Accumulated K-S4 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-S4 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Pupil Support Services:

Curriculum Consulting and Development Adminstration	Accumulated K-S4 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Counselling and Guidance	
Health Services and Attendance	
Food Services	
Other	

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. **THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY, RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-S4 PER PUPIL COSTS IN THIS REPORT.

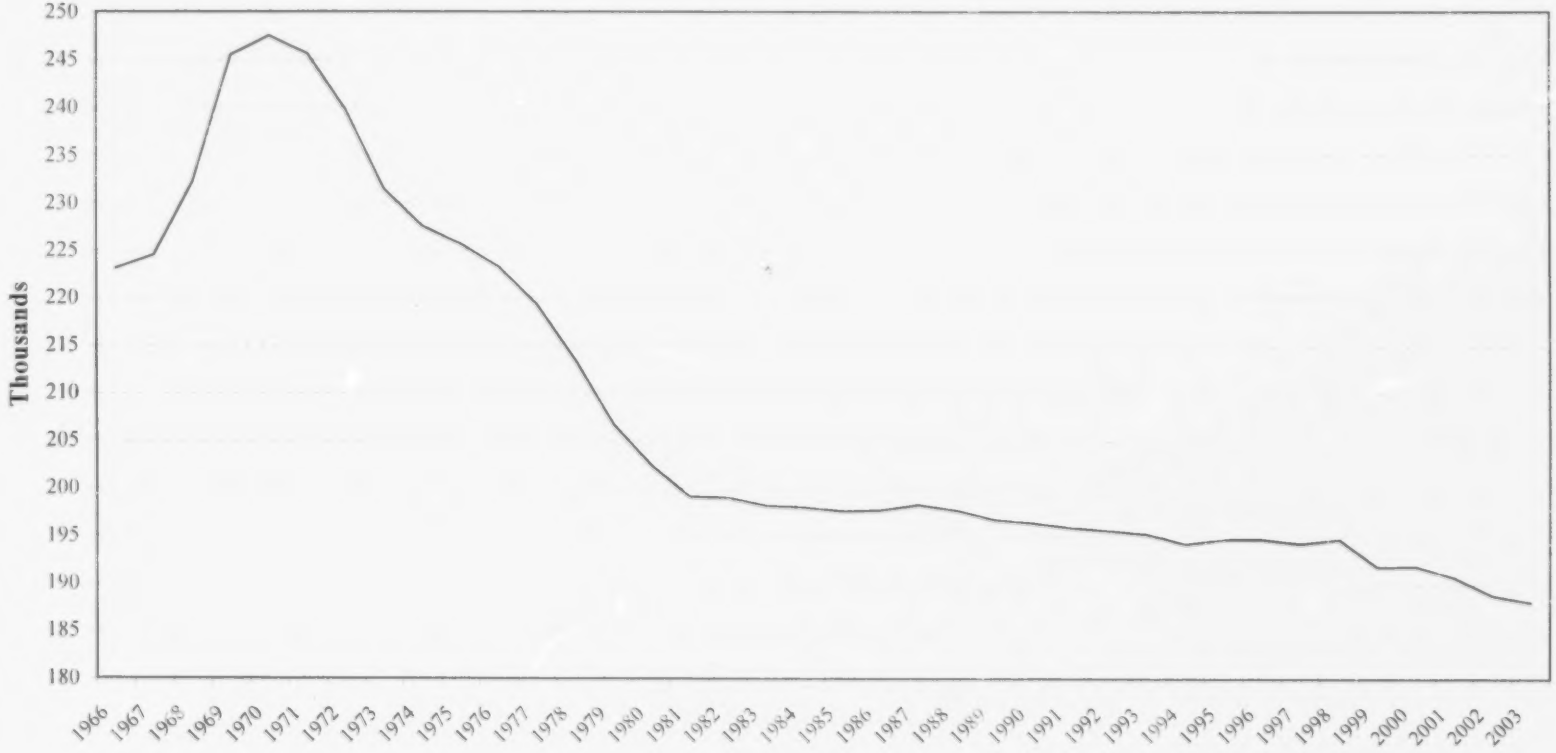
8. N/A STANDS FOR "NOT AVAILABLE".

9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

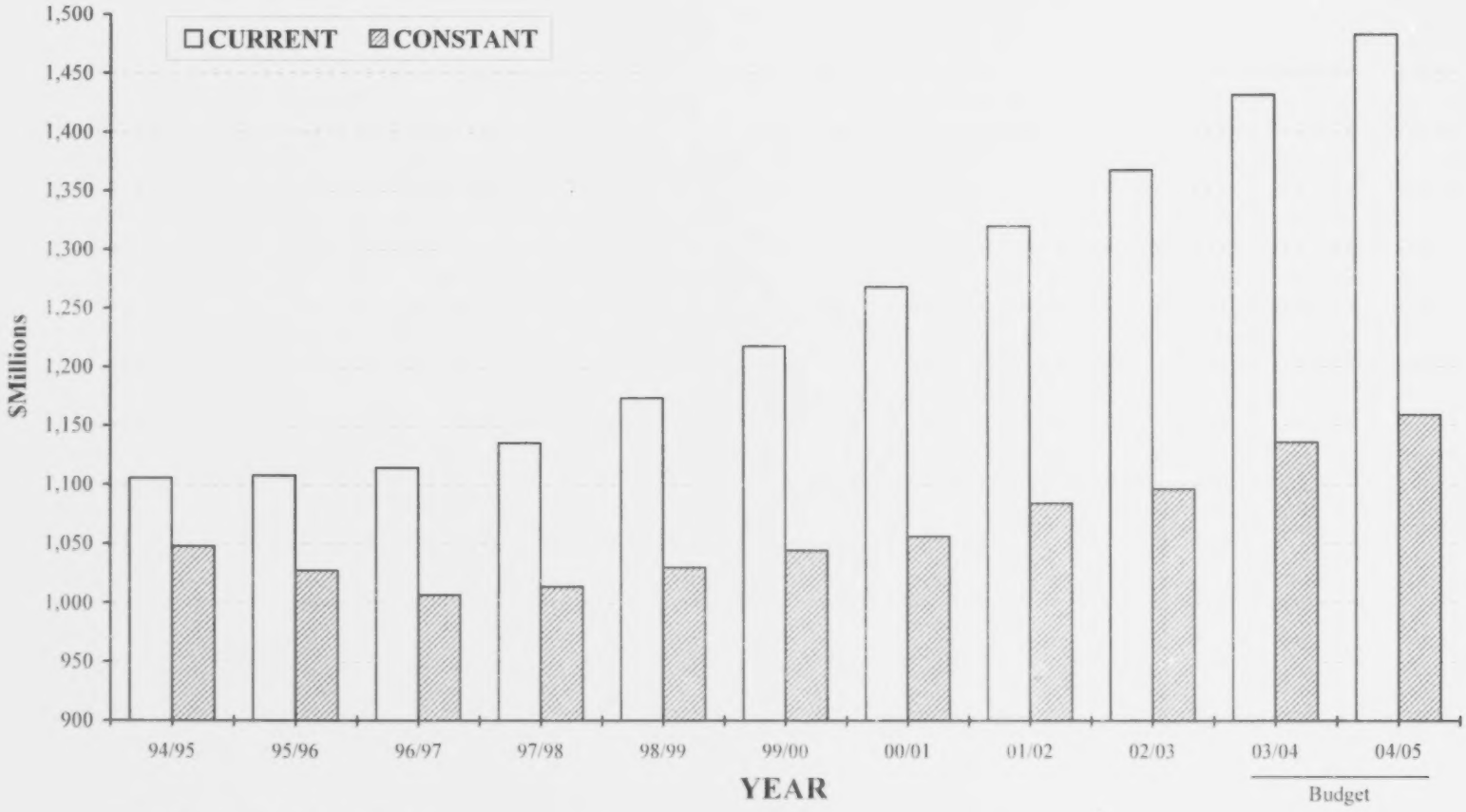
1966 - 2003 [2]



(1) N - S4 headcount enrolment. Pine Falls and Whiteshell excluded.
(2) 2004 estimate of headcount enrolment not available.

OPERATING FUND EXPENDITURE 1994/95-2004/05 (1)

CURRENT AND CONSTANT (2) DOLLARS



(1) Pine Falls and Whiteshell excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100). 2004/05 uses forecasted CPI.

RECONCILIATION OF EXPENDITURES
OPERATING FUND 2004/2005 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	CONSOLIDATED EXPENDITURES [3]	LESS NON K-S4 EDUCATION & SERVICES [4]	TOTAL EXPENDITURES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	11,621,328	(38,100)	11,583,228	(6,105)	11,577,123
BORDER LAND	20,186,187	(126,800)	20,059,387	(452,611)	19,606,776
BRANDON	49,332,700	(102,700)	49,230,000	(70,700)	49,159,300
D.S.F.M.	44,555,025	(56,984)	44,498,041	(170,917)	44,327,124
EVERGREEN	13,570,899	(76,000)	13,494,899	(300,775)	13,194,124
FLIN FLON	10,957,665		10,957,665	(5,000)	10,952,665
FORT LA BOSSE	12,936,659	(47,400)	12,889,259	(44,650)	12,844,609
FRONTIER	82,147,727	(2,744,653)	79,403,074	(2,756,466)	76,646,608
GARDEN VALLEY	19,702,775	(122,000)	19,580,775	-	19,580,775
HANOVER	39,071,634	(215,000)	38,856,634	(109,160)	38,747,474
INTERLAKE	25,260,000	(262,050)	24,997,950	(88,000)	24,909,950
KELSEY	12,801,426	(17,800)	12,783,626	(45,760)	12,737,866
LAKESHORE	10,957,675	(39,600)	10,918,075		10,918,075
LORD SELKIRK	36,645,885	(180,200)	36,465,685	(566,770)	35,898,915
LOUIS RIEL	117,721,314	(1,330,300)	116,391,014	(419,040)	115,971,974
MOUNTAIN VIEW	27,173,513	(4,400)	27,169,113		27,169,113
MYSTERY LAKE	28,430,490	(1,840)	28,428,650	(33,329)	28,395,321
PARK WEST	17,363,686	(57,800)	17,305,886	(10,000)	17,295,886
PEMBINA TRAILS	112,098,249	(3,445,940)	108,652,309	(48,763)	108,603,546
PINE CREEK	10,285,192	(31,800)	10,253,392	(5,335)	10,248,057
PORTAGE LA PRAIRIE	25,034,040	(242,000)	24,792,040	(155,483)	24,636,557
PRAIRIE ROSE	19,914,216	(206,200)	19,708,016	(254,675)	19,453,341
PRAIRIE SPIRIT	21,763,900	(118,000)	21,645,900	(10,000)	21,635,900
RED RIVER VALLEY	18,394,056	(431,500)	17,962,556	(12,107)	17,950,449
RIVER EAST TRANSCONA	130,638,650	(317,030)	130,321,620	(534,295)	129,787,325
ROLLING RIVER	16,759,600	(129,200)	16,630,400	(7,875)	16,622,525
SEINE RIVER	26,161,404	(605,212)	25,556,192		25,556,192
SEVEN OAKS	67,848,070	(1,139,500)	66,708,570	(782,807)	65,925,763
SOUTHWEST HORIZON	15,434,098	(85,000)	15,349,098	(57,900)	15,291,198
ST. JAMES-ASSINIBOIA	71,397,961	(1,196,991)	70,200,970	(632,906)	69,568,064
SUNRISE	42,068,965	(884,602)	41,184,363	(1,103,505)	40,080,858
SWAN VALLEY	15,551,363	(8,000)	15,543,363	(65,775)	15,477,588
TURTLE MOUNTAIN	9,186,588	(28,000)	9,158,588	(145,000)	9,013,588
TURTLE RIVER	7,179,538	(89,432)	7,090,106		7,090,106
WESTERN	10,619,213	(30,000)	10,589,213	(372,000)	10,217,213
WINNIPEG	271,526,200	(2,321,800)	269,204,400	(5,106,300)	264,098,100
WPG. TECHNICAL COLLEGE	8,948,070	(3,202,912)	5,745,158	(368,244)	5,376,914
PROVINCE	**1,481,245,961**	**(19,936,746)**	**1,461,309,215**	**(14,742,253)**	**1,446,566,962**
PINE FALLS	1,555,316	(93,482)	1,461,834	(500)	1,461,334
WHITESHELL	2,465,115		2,465,115	(8,500)	2,456,615

(1) Total operating expenditures as reported on the Statement of Revenues and Expenditures in each school division's budget.

(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.

(3) As reported on pages 10 and 13 (on a provincial basis).

(4) Expenditures for Adult Learning Centres and Community Education and Services (Functions 300 and 400).

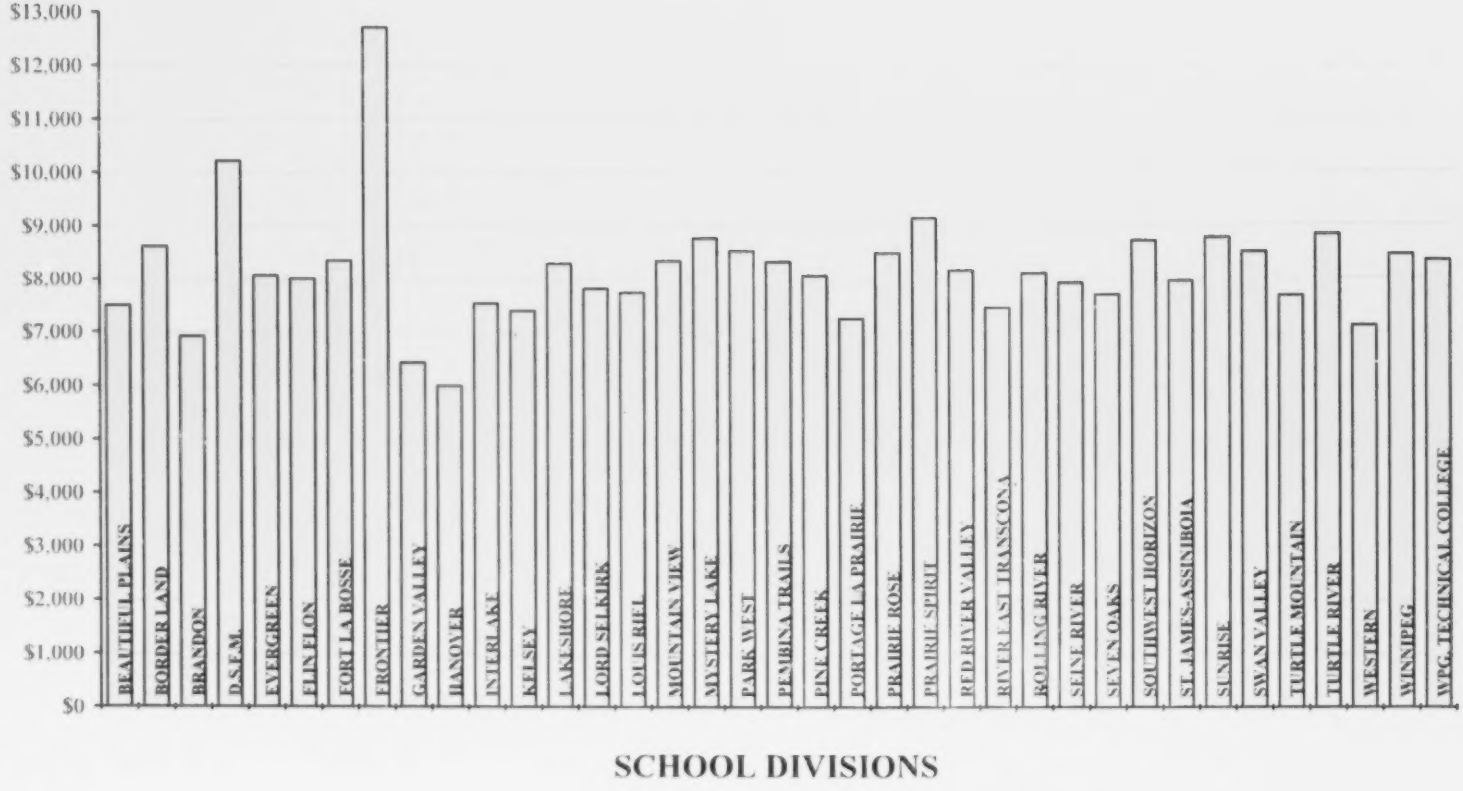
(5) As reported on page 4.

OPERATING FUND EXPENDITURE PER PUPIL

DIVISION / DISTRICT	2003/2004 BUDGET TOTAL EXPENDITURES [1]	2003/2004 BUDGET PER PUPIL	2004/2005 BUDGET TOTAL EXPENDITURES [1]	2004/2005 BUDGET PER PUPIL
BEAUTIFUL PLAINS	11,377,811	7,151	11,577,123	7,493
BORDER LAND	18,561,497	7,689	19,606,776	8,612
BRANDON	48,466,200	6,646	49,159,300	6,915
D.S.F.M.	41,566,422	9,282	44,327,124	10,204
EVERGREEN	12,683,646	7,888	13,194,124	8,062
FLIN FLON	10,769,837	7,356	10,952,665	8,000
FORT LA BOSSE	12,535,615	8,077	12,844,609	8,338
FRONTIER	74,070,166	12,341	76,646,608	12,696
GARDEN VALLEY	18,369,475	6,164	19,580,775	6,420
HANOVER	36,083,571	5,760	38,747,474	5,986
INTERLAKE	23,780,000	7,317	24,909,950	7,527
KELSEY	12,450,226	7,350	12,737,866	7,386
LAKESHORE	10,611,485	7,566	10,918,075	8,271
LORD SELKIRK	34,134,075	7,460	35,898,915	7,802
LOUIS RIEL	110,855,536	7,360	115,971,974	7,726
MOUNTAIN VIEW	26,350,588	8,051	27,169,113	8,314
MYSTERY LAKE	27,197,252	8,196	28,395,321	8,742
PARK WEST	16,367,962	8,156	17,295,886	8,497
PEMBINA TRAILS	103,689,509	7,903	108,603,546	8,288
PINE CREEK	10,014,540	7,808	10,248,057	8,031
PORTAGE LA PRAIRIE	24,191,719	7,138	24,636,557	7,240
PRAIRIE ROSE	18,743,553	8,086	19,453,341	8,449
PRAIRIE SPIRIT	21,125,800	8,544	21,635,900	9,104
RED RIVER VALLEY	17,564,908	7,982	17,950,449	8,124
RIVER EAST TRANSCONA	126,218,577	7,083	129,787,325	7,450
ROLLING RIVER	16,565,215	7,796	16,622,525	8,071
SEINE RIVER	25,481,811	7,821	25,556,192	7,895
SEVEN OAKS	64,798,493	7,585	65,925,763	7,695
SOUTHWEST HORIZON	14,819,841	8,349	15,291,198	8,681
ST. JAMES-ASSINIBOIA	66,144,948	7,294	69,568,064	7,926
SUNRISE	38,513,869	8,166	40,080,858	8,740
SWAN VALLEY	15,259,825	8,163	15,477,588	8,481
TURTLE MOUNTAIN	8,920,724	7,431	9,013,588	7,684
TURTLE RIVER	6,965,017	8,412	7,090,106	8,802
WESTERN	10,030,874	7,094	10,217,213	7,125
WINNIPEG	256,100,100	8,265	264,098,100	8,426
WPG. TECHNICAL COLLEGE	5,625,234	8,383	5,376,914	8,323
PROVINCE	**1,397,005,921**	**7,792**	**1,446,566,962**	**8,117**
PINE FALLS	1,363,337	9,306	1,461,334	10,291
WHITESHELL	2,370,509	9,795	2,456,615	10,279

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-S4 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2004/05 OPERATING FUND
EXPENDITURE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS PAGE 1 OF 2
ESTIMATE SEPTEMBER 30, 2004

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,500.0						
BORDER LAND	2,188.6		31.0				
BRANDON	5,424.9			683.2		446.8	
D.S.F.M.		4,245.0					
EVERGREEN	1,636.5						
FLIN FLON	943.0			318.0		88.0	
FORT LA BOSSE	1,510.5						
FRONTIER	5,927.0						
GARDEN VALLEY	2,891.0						
HANOVER	6,145.0						
INTERLAKE	3,284.5						
KELSEY	1,106.5			560.0			
LAKESHORE	1,280.0						
LORD SELKIRK	2,944.5		218.0	954.5		64.0	107.0
LOUIS RIEL	10,945.5	406.5	3,281.5				
MOUNTAIN VIEW	2,579.0		118.0	227.0		40.0	107.0
MYSTERY LAKE	2,518.1			232.0			227.0
PARK WEST	1,973.5						
PEMBINA TRAILS	8,793.0		1,256.5	2,275.5		712.0	
PINE CREEK	1,276.0						
PORTAGE LA PRAIRIE	2,775.3			288.0		182.0	
PRAIRIE ROSE	1,997.0		103.5			202.0	
PRAIRIE SPIRIT	1,963.5		50.5	169.0	153.5	40.0	
RED RIVER VALLEY	1,799.5		243.4	15.0	114.0		
RIVER EAST TRANSCONA	10,797.0		1,040.0	3,227.0		1,145.5	581.0
ROLLING RIVER	2,039.5						
SEINE RIVER	1,529.0		591.0	697.0		420.0	
SEVEN OAKS	4,569.0		203.0	2,729.0		779.0	144.0
SOUTHWEST HORIZON	1,761.5						
ST. JAMES-ASSINIBOIA	5,925.6		738.0	908.6		528.8	
SUNRISE	2,897.0			1,172.0		422.0	70.0
SWAN VALLEY	1,388.8			192.5		112.0	
TURTLE MOUNTAIN	1,173.0						
TURTLE RIVER	749.0	56.5					
WESTERN	632.5			648.5		136.0	
WINNIPEG	23,261.5		847.0	3,536.5		1,760.5	285.5
WPG. TECHNICAL COLLEC	89.0						
PROVINCE	**130,214.8**	**4,708.0**	**8,721.4**	**18,833.3**	**267.5**	**7,078.6**	**1,521.5**
PINE FALLS	142.0						
WHITESHELL	239.0						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2004

	REGULAR INSTRUCTION		EXCEPTIONAL	TOTAL
DIVISION / DISTRICT	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL NEEDS CLASSES	K-S4 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,500.0	45.0	1,545.0
BORDER LAND	57.0	2,276.6		2,276.6
BRANDON	324.1	6,879.0	230.0	7,109.0
D.S.F.M.	29.0	4,274.0	70.0	4,344.0
EVERGREEN		1,636.5		1,636.5
FLIN FLON	15.0	1,364.0	5.0	1,369.0
FORT LA BOSSE	30.0	1,540.5		1,540.5
FRONTIER	106.0	6,033.0	4.0	6,037.0
GARDEN VALLEY	90.0	2,981.0	69.0	3,050.0
HANOVER	324.0	6,469.0	4.0	6,473.0
INTERLAKE		3,284.5	25.0	3,309.5
KELSEY		1,666.5	58.0	1,724.5
LAKESHORE	40.0	1,320.0		1,320.0
LORD SELKIRK	285.0	4,573.0	28.0	4,601.0
LOUIS RIEL	230.0	14,863.5	148.0	15,011.5
MOUNTAIN VIEW	175.0	3,246.0	22.0	3,268.0
MYSTERY LAKE	172.9	3,150.0	98.0	3,248.0
PARK WEST	62.0	2,035.5		2,035.5
PEMBINA TRAILS		13,037.0	67.0	13,104.0
PINE CREEK		1,276.0		1,276.0
PORTAGE LA PRAIRIE	55.0	3,300.3	102.5	3,402.8
PRAIRIE ROSE		2,302.5		2,302.5
PRAIRIE SPIRIT		2,376.5		2,376.5
RED RIVER VALLEY	30.0	2,201.9	7.6	2,209.5
RIVER EAST TRANSCONA	484.0	17,274.5	147.0	17,421.5
ROLLING RIVER	14.3	2,053.8	5.7	2,059.5
SEINE RIVER		3,237.0		3,237.0
SEVEN OAKS	98.0	8,522.0	45.0	8,567.0
SOUTHWEST HORIZON		1,761.5		1,761.5
ST. JAMES-ASSINIBOIA	584.1	8,685.1	91.9	8,777.0
SUNRISE		4,561.0	25.0	4,586.0
SWAN VALLEY	131.7	1,825.0		1,825.0
TURTLE MOUNTAIN		1,173.0		1,173.0
TURTLE RIVER		805.5		805.5
WESTERN	10.0	1,427.0	7.0	1,434.0
WINNIPEG	564.5	30,255.5	1,087.5	31,343.0
WPG. TECHNICAL COLLEGE	557.0	646.0		646.0
PROVINCE	**4,468.6**	**175,813.7**	**2,392.2**	**178,205.9**
PINE FALLS		142.0		142.0
WHITESHELL		239.0		239.0

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2003			ESTIMATE SEP. 30, 2004	ACTUAL SEP. 30, 2003	ACTUAL SEP. 30, 2002
DIVISION / DISTRICT	N-S4 ENROLMENT	NURSERY ENROLMENT	K-S4 ENROLMENT	K-S4 F.T.E. ENROLMENT	K-S4 ENROLMENT	K-S4 ENROLMENT
BEAUTIFUL PLAINS	1,617		1,617	1,545.0	1,559.2	1,618.6
BORDER LAND	2,463		2,463	2,276.6	2,283.5	2,314.9
BRANDON	7,364		7,364	7,109.0	7,039.0	7,178.0
D.S.F.M.	4,468		4,468	4,344.0	4,272.0	4,272.3
EVERGREEN	1,719		1,719	1,636.5	1,637.9	1,648.1
FLIN FLON	1,437		1,437	1,369.0	1,248.7	1,250.3
FORT LA BOSSE	1,615		1,615	1,540.5	1,475.7	1,485.3
FRONTIER	6,453	358	6,095	6,037.0	3,135.1	3,277.9
GARDEN VALLEY	3,123		3,123	3,050.0	2,999.3	2,928.0
HANOVER	6,585		6,585	6,473.0	6,320.3	6,115.7
INTERLAKE	3,427		3,427	3,309.5	3,309.5	3,309.4
KELSEY	1,764		1,764	1,724.5	1,654.5	1,656.4
LAKESHORE	1,363		1,363	1,320.0	1,277.2	1,369.1
LORD SELKIRK	4,795		4,795	4,601.0	4,589.9	4,571.1
LOUIS RIEL	15,565		15,565	15,011.5	15,017.0	14,943.2
MOUNTAIN VIEW	3,432		3,432	3,268.0	3,178.9	3,206.0
MYSTERY LAKE	3,380		3,380	3,248.0	3,185.6	3,266.7
PARK WEST	2,147		2,147	2,035.5	1,926.1	1,991.7
PEMBINA TRAILS	14,226		14,226	13,104.0	13,516.8	13,647.3
PINE CREEK	1,325		1,325	1,276.0	1,274.5	1,282.6
PORTAGE LA PRAIRIE	3,524		3,524	3,402.8	3,291.8	3,301.3
PRAIRIE ROSE	2,421		2,421	2,302.5	2,323.1	2,345.4
PRAIRIE SPIRIT	2,620		2,620	2,376.5	2,476.4	2,493.1
RED RIVER VALLEY	2,254		2,254	2,209.5	2,177.1	2,199.2
RIVER EAST TRANSCONA	18,249		18,249	17,421.5	17,550.1	17,712.6
ROLLING RIVER	2,159		2,159	2,059.5	1,995.2	2,024.7
SEINE RIVER	3,500		3,500	3,237.0	3,369.3	3,380.1
SEVEN OAKS	8,789		8,789	8,567.0	8,444.3	8,506.7
SOUTHWEST HORIZON	1,885		1,885	1,761.5	1,820.0	1,812.8
ST. JAMES-ASSINIBOIA	9,316		9,316	8,777.0	8,937.6	9,107.3
SUNRISE	4,949		4,949	4,586.0	4,734.9	4,866.7
SWAN VALLEY	1,925		1,925	1,825.0	1,792.5	1,808.3
TURTLE MOUNTAIN	1,240		1,240	1,173.0	1,208.1	1,217.2
TURTLE RIVER	825		825	805.5	782.5	811.9
WESTERN	1,513		1,513	1,434.0	1,443.9	1,448.0
WINNIPEG	34,381	1,853	32,528	31,343.0	30,693.2	30,558.8
WPG. TECHNICAL COLLEGE				646.0		
PROVINCE	**187,818**	**2,211**	**185,607**	**178,205.9**	**173,940.7**	**174,926.7**
PINE FALLS	151		151	142.0	75.5	75.0
WHITESHELL	285		285	239.0	236.0	241.5

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2003 for 2004/05 and actual September 30, 2002 for 2003/04).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2004

	FRAME PUPIL / TEACHER RATIOS	
DIVISION / DISTRICT	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	17.5	14.9
BORDER LAND	15.7	13.3
BRANDON	18.5	14.8
D.S.F.M.	15.4	12.4
EVERGREEN	18.5	15.2
FLIN FLON	18.7	15.4
FORT LA BOSSE	16.8	14.2
FRONTIER	15.6	13.1
GARDEN VALLEY	18.8	15.9
HANOVER	20.8	17.9
INTERLAKE	18.8	14.8
KELSEY	18.3	14.8
LAKESHORE	17.5	14.2
LORD SELKIRK	18.1	14.9
LOUIS RIEL	19.3	15.1
MOUNTAIN VIEW	16.8	13.9
MYSTERY LAKE	16.6	13.3
PARK WEST	16.8	13.9
PEMBINA TRAILS	18.1	14.3
PINE CREEK	17.2	14.6
PORTAGE LA PRAIRIE	17.9	14.7
PRAIRIE ROSE	16.9	14.4
PRAIRIE SPIRIT	15.1	13.0
RED RIVER VALLEY	18.2	15.1
RIVER EAST TRANSCONA	18.6	14.9
ROLLING RIVER	17.3	14.5
SEINE RIVER	18.8	15.4
SEVEN OAKS	18.6	15.4
SOUTHWEST HORIZON	16.5	14.1
ST. JAMES-ASSINIBOIA	17.9	14.7
SUNRISE	17.9	14.3
SWAN VALLEY	17.7	15.1
TURTLE MOUNTAIN	15.8	13.6
TURTLE RIVER	17.0	14.4
WESTERN	19.5	16.3
WINNIPEG	18.4	14.3
WPG. TECHNICAL COLLEGE	20.4	18.6
PROVINCE	**18.0**	**14.6**
PINE FALLS	12.6	11.6
WHITESHELL	12.5	10.2

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, ESL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-S4 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

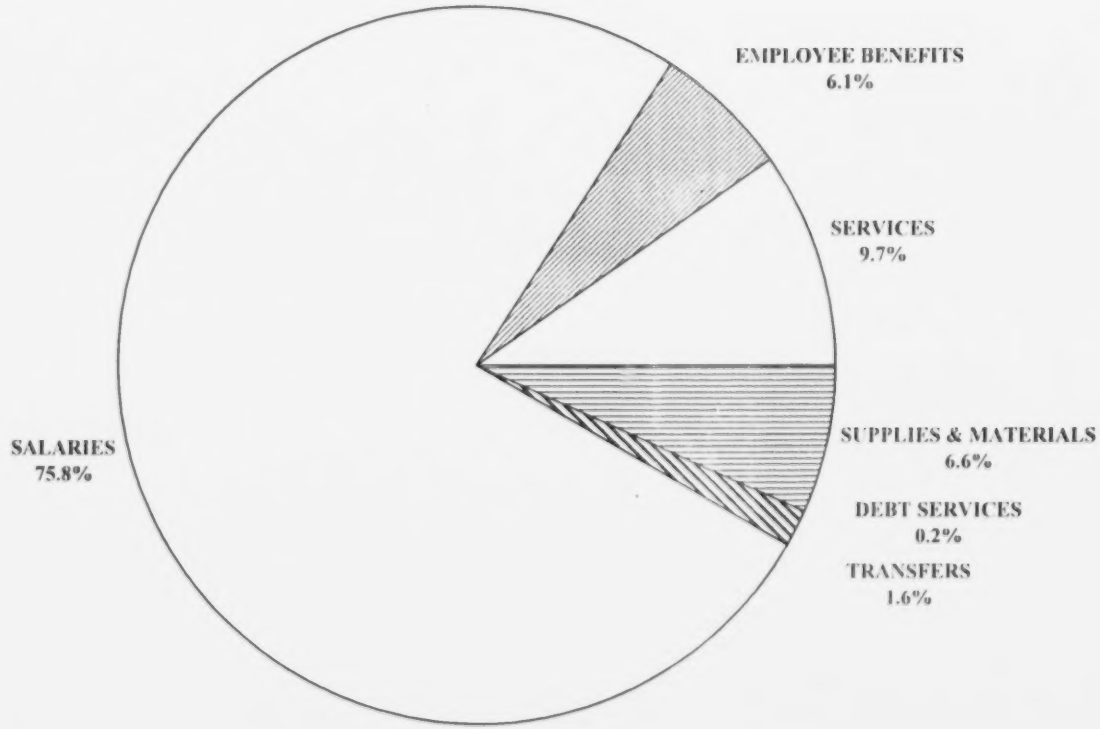
CONSOLIDATED EXPENDITURES

	OBJECT						
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	720,271,693	47,666,593	18,953,643	55,355,107			842,247,036
200 EXCEPTIONAL	187,414,753	17,912,216	8,092,056	3,931,498			217,350,523
300 ADULT LEARNING CENTRES	3,533,842	206,462	405,803	227,915		35,360 (1)	4,409,382
400 COMMUNITY EDUCATION & SERVICES	8,091,666	665,420	991,344	584,441			10,332,871
500 DIVISIONAL ADMINISTRATION	32,004,159	3,780,502	11,978,047	2,450,939		(35,360) (1)	50,178,287
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	53,595,341	4,410,183	9,626,018	6,783,432			74,414,974
700 TRANSPORTATION OF PUPILS	26,892,690	3,654,213	16,201,234	11,361,162			58,109,299
800 OPERATIONS AND MAINTENANCE	75,567,425	11,327,024	76,087,358	15,298,872			178,280,679
900 FISCAL					2,545,815	23,440,349 (2)	25,986,164
TOTALS	**1,107,371,569**	**89,622,613**	**142,335,503**	**95,993,366**	**2,545,815**	**23,440,349**	**1,461,309,215**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

(2) Health and Education Support Levy.

2004/05 OPERATING FUND
EXPENDITURE BY OBJECT



CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

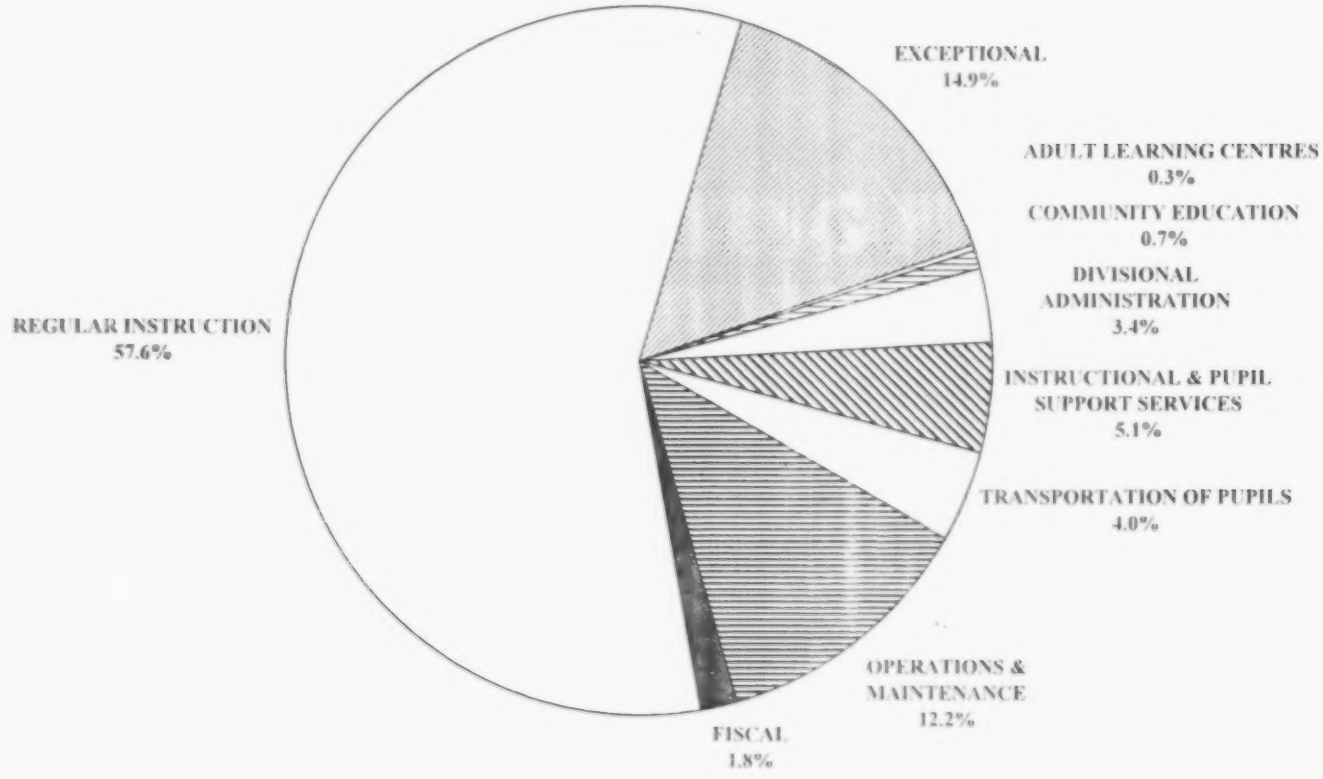
	FUNCTION									
	REGULAR INSTRUCTION		EXCEPTIONAL		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,033,780	
EXECUTIVE MANAGERIAL, & SUPERVISORY	58,301,347	4.0%	5,711,662	0.4%	136,104	0.0%	491,756	0.0%	14,584,090	1.0%
INSTRUCTIONAL - TEACHING	608,639,430	41.7%	73,653,495	5.0%	2,932,733	0.2%	5,219,910	0.4%		
INSTRUCTIONAL - OTHER	17,105,316	1.2%	86,107,528	5.9%	240,844	0.0%	1,156,096	0.1%		
TECHNICAL, SPECIALIZED AND SERVICE	2,794,688	0.2%	2,166,869	0.1%	162,319	0.0%	568,453	0.0%	2,823,321	0.2%
SECRETARIAL, CLERICAL AND OTHER	26,819,370	1.8%	2,149,112	0.1%	61,842	0.0%	534,914	0.0%	10,933,609	0.7%
CLINICIAN			17,608,138	1.2%			101,937			
INFORMATION TECHNOLOGY	6,611,542	0.5%	17,949	0.0%			18,600	0.0%	629,359	0.0%
TOTAL SALARIES	**720,271,693**	**49.3%**	**187,414,753**	**12.8%**	**3,533,842**	**0.2%**	**8,091,666**	**0.6%**	**32,004,159**	**2.2%**
EMPLOYEE BENEFITS AND ALLOWANCES	**47,666,593**	**3.3%**	**17,912,216**	**1.2%**	**206,462**	**0.0%**	**665,420**	**0.0%**	**3,780,502**	**0.3%**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,901,436	0.2%	6,231,042	0.4%	83,480	0.0%	606,689	0.0%	2,330,692	0.2%
COMMUNICATIONS	3,417,064	0.2%	308,753	0.0%	17,500	0.0%	52,955	0.0%	1,249,576	0.1%
UTILITY SERVICES					17,000	0.0%				
TRAVEL AND SUBSISTENCE	1,528,833	0.1%	1,014,990	0.1%	99,784	0.0%	57,020	0.0%	1,968,862	0.1%
TRANSPORTATION OF PUPILS										
TUITION	343,592	0.0%	62,400	0.0%						
PRINTING AND BINDING	648,433	0.0%	30,878	0.0%			158,750	0.0%	355,589	0.0%
INSURANCE AND BOND PREMIUMS					1,337	0.0%			1,286,191	0.1%
MAINTENANCE AND REPAIR SERVICES	2,963,503	0.2%	30,051	0.0%	3,000	0.0%	9,500	0.0%	223,450	0.0%
RENTALS	2,985,576	0.2%	125,122	0.0%	154,789	0.0%	24,400	0.0%	735,610	0.1%
TAXES					2,000	0.0%				
ADVERTISING	389,201	0.0%	28,430	0.0%	2,993	0.0%	67,195	0.0%	441,124	0.0%
DUES AND FEES	367,661	0.0%	65,609	0.0%	1,250	0.0%	6,535	0.0%	1,654,447	0.1%
PROFESSIONAL AND STAFF DEVELOPMENT	515,639	0.0%	175,361	0.0%	14,670	0.0%	7,300	0.0%	914,567	0.1%
INFORMATION TECHNOLOGY SERVICES	2,892,705	0.2%	19,420	0.0%	8,100	0.0%	1,000	0.0%	817,939	0.1%
TOTAL SERVICES	**18,953,643**	**1.3%**	**8,092,056**	**0.6%**	**405,803**	**0.0%**	**991,344**	**0.1%**	**11,978,047**	**0.8%**
SUPPLIES AND EQUIPMENT										
SUPPLIES	23,975,232	1.6%	2,751,417	0.2%	76,580	0.0%	366,947	0.0%	1,397,591	0.1%
CURRICULAR AND MEDIA MATERIALS	9,960,888	0.7%	540,000	0.0%	53,295	0.0%	114,825	0.0%	103,856	0.0%
MINOR EQUIPMENT	8,389,086	0.6%	330,726	0.0%	32,040	0.0%	41,319	0.0%	269,955	0.0%
INVENTORY ADJUSTMENT			30,200	0.0%					24,400	0.0%
INFORMATION TECHNOLOGY EQUIPMENT	13,029,901	0.9%	279,155	0.0%	66,000	0.0%	61,350	0.0%	655,137	0.0%
TOTAL SUPPLIES AND EQUIPMENT	**55,355,107**	**3.8%**	**3,931,498**	**0.3%**	**227,915**	**0.0%**	**584,441**	**0.0%**	**2,450,939**	**0.2%**
TRANSFERS										
RECHARGE [1]					35,360				(35,360)	
TOTAL TRANSFERS					35,360				**(35,360)**	
PROVINCE	**842,247,036**	**57.6%**	**217,350,523**	**14.9%**	**4,409,382**	**0.3%**	**10,332,871**	**0.7%**	**50,178,287**	**3.4%**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,033,780	0.2%
EXECUTIVE MANAGERIAL, & SUPERVISORY	3,145,422	0.2%	1,606,117	0.1%	3,242,651	0.2%			87,219,149	6.0%
INSTRUCTIONAL - TEACHING	33,643,225	2.3%							724,088,793	49.6%
INSTRUCTIONAL - OTHER	8,685,807	0.6%	175,176	0.0%					113,470,767	7.8%
TECHNICAL, SPECIALIZED AND SERVICE	4,787,886	0.3%	24,292,701	1.7%	71,259,092	4.9%			108,855,329	7.4%
SECRETARIAL, CLERICAL AND OTHER	3,087,415	0.2%	818,696	0.1%	1,015,199	0.1%			45,420,157	3.1%
CLINICIAN									17,710,075	1.2%
INFORMATION TECHNOLOGY	245,586	0.0%			50,483	0.0%			7,573,519	0.5%
TOTAL SALARIES	**53,595,341**	**3.7%**	**26,892,690**	**1.8%**	**75,567,425**	**5.2%**			**1,107,371,569**	**75.8%**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,410,183**	**0.3%**	**3,654,213**	**0.3%**	**11,327,024**	**0.8%**			**89,622,613**	**6.1%**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,932,340	0.1%	214,008	0.0%	2,874,294	0.2%			17,173,981	1.2%
COMMUNICATIONS	237,648	0.0%	238,408	0.0%	599,342	0.0%			6,121,146	0.4%
UTILITY SERVICES					43,110,130	3.0%			43,127,130	3.0%
TRAVEL AND SUBSISTENCE	700,184	0.0%	1,402,479	0.1%	873,505	0.1%			7,645,657	0.5%
TRANSPORTATION OF PUPILS			11,874,726	0.8%					11,874,726	0.8%
TUITION									405,992	0.0%
PRINTING AND BINDING	98,120	0.0%							1,291,770	0.1%
INSURANCE AND BOND PREMIUMS	6,423	0.0%	927,106	0.1%	5,893,248	0.4%			8,114,305	0.6%
MAINTENANCE AND REPAIR SERVICES	171,479	0.0%	946,832	0.1%	16,318,314	1.1%			20,666,129	1.4%
RENTALS	82,984	0.0%	348,685	0.0%	2,091,624	0.1%			6,548,790	0.4%
TAXES					3,966,570	0.3%			3,968,570	0.3%
ADVERTISING	13,859	0.0%	20,350	0.0%	27,975	0.0%			991,127	0.1%
DUES AND FEES	118,731	0.0%	31,755	0.0%	31,663	0.0%			2,277,651	0.2%
PROFESSIONAL AND STAFF DEVELOPMENT	5,902,069	0.4%	169,950	0.0%	230,135	0.0%			7,929,691	0.5%
INFORMATION TECHNOLOGY SERVICES	362,181	0.0%	26,935	0.0%	70,558	0.0%			4,198,838	0.3%
TOTAL SERVICES	**9,626,018**	**0.7%**	**16,201,234**	**1.1%**	**76,087,358**	**5.2%**			**142,335,503**	**9.7%**
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,235,249	0.2%	11,037,602	0.8%	12,843,824	0.9%			55,684,442	3.8%
CURRICULAR AND MEDIA MATERIALS	2,946,995	0.2%	17,760	0.0%	129,624	0.0%			13,867,243	0.9%
MINOR EQUIPMENT	186,466	0.0%	222,090	0.0%	2,142,724	0.1%			11,614,406	0.8%
INVENTORY ADJUSTMENT			3,000	0.0%	10,000	0.0%			67,600	0.0%
INFORMATION TECHNOLOGY EQUIPMENT	414,722	0.0%	80,710	0.0%	172,700	0.0%			14,759,675	1.0%
TOTAL SUPPLIES AND EQUIPMENT	**6,783,432**	**0.5%**	**11,361,162**	**0.8%**	**15,298,872**	**1.0%**			**95,993,366**	**6.6%**
TRANSFERS										
DEBT SERVICES							2,545,815	0.2%	2,545,815	0.2%
OTHER GOVERNMENT AUTHORITIES							23,440,349	1.6%	23,440,349	1.6%
TOTAL TRANSFERS							**25,986,164**	**1.8%**	**25,986,164**	**1.8%**
PROVINCE	**74,414,974**	**5.1%**	**58,109,299**	**4.0%**	**178,280,679**	**12.2%**	**25,986,164**	**1.8%**	**1,461,309,215**	**100.0%**

2004/05 OPERATING FUND
EXPENDITURE BY FUNCTION



ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2004/2005 BUDGET

	REGULAR INSTRUCTION			EXCEPTIONAL			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	6,927,362	59.8%	4,618	1,424,349	12.3%	922		
BORDER LAND	11,392,963	56.8%	5,004	2,609,645	13.0%	1,146	452,611	2.3%
BRANDON	29,933,900	60.8%	4,351	7,420,000	15.1%	1,044		
D.S.F.M.	25,318,548	56.9%	5,924	5,424,503	12.2%	1,249		
EVERGREEN	7,511,584	55.7%	4,590	1,709,950	12.7%	1,045	115,000	0.9%
FLIN FLON	6,500,012	59.3%	4,765	1,258,108	11.5%	919		
FORT LA BOSSE	7,464,155	57.9%	4,845	1,603,015	12.4%	1,041		
FRONTIER	34,695,928	43.7%	5,751	11,325,885	14.3%	1,876	1,581,206	2.0%
GARDEN VALLEY	12,468,400	63.7%	4,183	2,877,100	14.7%	943		
HANOVER	24,555,960	63.2%	3,796	4,200,839	10.8%	649		
INTERLAKE	14,567,500	58.3%	4,435	3,193,000	12.8%	965		
KELSEY	7,138,767	55.8%	4,284	1,922,895	15.0%	1,115		
LAKESHORE	6,178,639	56.6%	4,681	1,474,139	13.5%	1,117		
LORD SELKIRK	21,820,870	59.8%	4,772	4,970,165	13.6%	1,080	278,785	0.8%
LOUIS RIEL	68,861,471	59.2%	4,633	17,521,173	15.1%	1,167		
MOUNTAIN VIEW	15,882,348	58.5%	4,893	2,992,812	11.0%	916		
MYSTERY LAKE	16,816,739	59.2%	5,339	4,211,669	14.8%	1,297		
PARK WEST	10,192,400	58.9%	5,007	1,829,042	10.6%	899		
PEMBINA TRAILS	65,206,490	60.0%	5,002	18,554,822	17.1%	1,416		
PINE CREEK	5,980,830	58.3%	4,687	1,126,837	11.0%	883		
PORTAGE LA PRAIRIE	14,881,110	60.0%	4,509	3,483,020	14.0%	1,024	140,000	0.6%
PRAIRIE ROSE	11,896,762	60.4%	5,167	2,098,246	10.6%	911	241,900	1.2%
PRAIRIE SPIRIT	12,820,900	59.2%	5,395	2,491,300	11.5%	1,048		
RED RIVER VALLEY	10,620,068	59.1%	4,823	1,881,597	10.5%	852		
RIVER EAST TRANSCONA	79,406,480	60.9%	4,597	19,335,145	14.8%	1,110		
ROLLING RIVER	10,399,780	62.5%	5,064	1,490,475	9.0%	724		
SEINE RIVER	15,066,243	59.0%	4,654	3,365,420	13.2%	1,040		
SEVEN OAKS	40,794,056	61.2%	4,787	8,253,892	12.4%	963		
SOUTHWEST HORIZON	8,887,315	57.9%	5,045	1,806,843	11.8%	1,026		
ST. JAMES-ASSINIBOIA	44,830,036	63.9%	5,162	8,382,871	11.9%	955		
SUNRISE	22,565,318	54.8%	4,947	6,065,456	14.7%	1,323	1,050,000	2.5%
SWAN VALLEY	8,980,250	57.8%	4,921	1,994,500	12.8%	1,093		
TURTLE MOUNTAIN	5,209,241	56.9%	4,441	1,227,575	13.4%	1,047	140,000	1.5%
TURTLE RIVER	3,973,430	56.0%	4,933	905,715	12.8%	1,124		
WESTERN	6,301,978	59.5%	4,416	1,248,405	11.8%	871	348,000	3.3%
WINNIPEG	143,011,300	53.1%	4,727	55,460,300	20.6%	1,769		
WPG. TECHNICAL COLLEGE	3,187,903	55.5%	4,935	209,815	3.7%	325	61,880	1.1%
PROVINCE	**842,247,036**	**57.6%**	**4,791**	**217,350,523**	**14.9%**	**1,220**	**4,409,382**	**0.3%**
PINE FALLS	978,101	66.9%	6,888	139,502	9.5%	982		
WHITESHELL	1,564,722	63.5%	6,547	264,293	10.7%	1,106		

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2004/2005 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,105	0.1%	454,092	3.9%	294	382,472	3.3%	248
BORDER LAND			706,714	3.5%	310	598,039	3.0%	263
BRANDON	70,700	0.1%	1,723,800	3.5%	242	2,850,200	5.8%	401
D.S.F.M.	170,917	0.4%	1,665,824	3.7%	383	2,424,291	5.4%	558
EVERGREEN	185,775	1.4%	502,500	3.7%	307	585,390	4.3%	358
FLIN FLON	5,000	0.0%	555,148	5.1%	406	531,044	4.8%	388
FORT LA BOSSE	44,650	0.3%	481,104	3.7%	312	409,415	3.2%	266
FRONTIER	1,175,260	1.5%	4,326,943	5.4%	717	4,832,129	6.1%	800
GARDEN VALLEY			709,200	3.6%	233	781,050	4.0%	256
HANOVER	109,160	0.3%	1,066,283	2.7%	165	1,637,199	4.2%	253
INTERLAKE	88,000	0.4%	848,000	3.4%	256	1,313,450	5.3%	397
KELSEY	45,760	0.4%	524,417	4.1%	304	851,415	6.7%	494
LAKESHORE			341,815	3.1%	259	435,332	4.0%	330
LORD SELKIRK	287,985	0.8%	1,004,480	2.8%	218	1,392,125	3.8%	303
LOUIS RIEL	419,040	0.4%	3,559,951	3.1%	237	7,751,896	6.7%	516
MOUNTAIN VIEW			890,370	3.3%	272	1,574,670	5.8%	482
MYSTERY LAKE	33,329	0.1%	1,085,079	3.8%	334	1,820,087	6.4%	560
PARK WEST	10,000	0.1%	649,202	3.8%	319	697,392	4.0%	343
PEMBINA TRAILS	48,763	0.0%	3,581,826	3.3%	273	6,968,672	6.4%	532
PINE CREEK	5,335	0.1%	390,103	3.8%	306	383,622	3.7%	301
PORTAGE LA PRAIRIE	15,483	0.1%	799,271	3.2%	235	1,104,867	4.5%	325
PRAIRIE ROSE	12,775	0.1%	737,450	3.7%	320	662,792	3.4%	288
PRAIRIE SPIRIT	10,000	0.0%	716,800	3.3%	302	695,100	3.2%	292
RED RIVER VALLEY	12,107	0.1%	762,674	4.2%	345	681,407	3.8%	308
RIVER EAST TRANSCONA	534,295	0.4%	3,502,700	2.7%	201	7,324,020	5.6%	420
ROLLING RIVER	7,875	0.0%	640,050	3.8%	311	690,650	4.2%	335
SEINE RIVER			1,035,447	4.1%	320	854,879	3.3%	264
SEVEN OAKS	782,807	1.2%	2,155,781	3.2%	252	3,549,555	5.3%	414
SOUTHWEST HORIZON	57,900	0.4%	588,175	3.8%	334	607,565	4.0%	345
ST. JAMES-ASSINIBOIA	632,906	0.9%	2,525,420	3.6%	288	2,948,604	4.2%	336
SUNRISE	53,505	0.1%	1,360,716	3.3%	297	1,909,062	4.6%	416
SWAN VALLEY	65,775	0.4%	611,204	3.9%	335	504,216	3.2%	276
TURTLE MOUNTAIN	5,000	0.1%	432,023	4.7%	368	351,040	3.8%	299
TURTLE RIVER			286,484	4.0%	356	212,881	3.0%	264
WESTERN	24,000	0.2%	377,532	3.6%	263	589,318	5.6%	411
WINNIPEG	5,106,300	1.9%	8,009,100	3.0%	256	12,803,800	4.8%	409
WPG. TECHNICAL COLLEGE	306,364	5.3%	570,609	9.9%	883	705,328	12.3%	1,092
PROVINCE	**10,332,871**	**0.7%**	**50,178,287**	**3.4%**	**282**	**74,414,974**	**5.1%**	**418**
PINE FALLS	500	0.0%	70,400	4.8%	496	39,747	2.7%	280
WHITESHELL	8,500	0.3%	128,458	5.2%	537	121,759	4.9%	509

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2004/2005 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	836,590	7.2%	541	1,337,258	11.5%	866	215,000	1.9%	139
BORDER LAND	1,604,132	8.0%	705	2,328,283	11.6%	1,023	367,000	1.8%	161
BRANDON	1,341,300	2.7%	189	5,039,400	10.2%	709	850,700	1.7%	120
D.S.F.M.	3,923,902	8.8%	903	4,853,478	10.9%	1,117	716,578	1.6%	165
EVERGREEN	955,750	7.1%	584	1,678,950	12.4%	1,026	250,000	1.9%	153
FLIN FLON	191,277	1.7%	140	1,687,076	15.4%	1,232	230,000	2.1%	168
FORT LA BOSSE	1,110,300	8.6%	721	1,495,620	11.6%	971	281,000	2.2%	182
FRONTIER	5,693,468	7.2%	943	14,572,255	18.4%	2,414	1,200,000	1.5%	199
GARDEN VALLEY	706,900	3.6%	232	1,698,125	8.7%	557	340,000	1.7%	111
HANOVER	2,095,627	5.4%	324	4,428,426	11.4%	684	763,140	2.0%	118
INTERLAKE	1,753,000	7.0%	530	2,705,000	10.8%	817	530,000	2.1%	160
KELSEY	415,207	3.2%	241	1,645,165	12.9%	954	240,000	1.9%	139
LAKESHORE	1,234,600	11.3%	935	1,058,550	9.7%	802	195,000	1.8%	148
LORD SELKIRK	1,871,610	5.1%	407	4,154,665	11.4%	903	685,000	1.9%	149
LOUIS RIEL	2,070,456	1.8%	138	14,227,027	12.2%	948	1,980,000	1.7%	132
MOUNTAIN VIEW	1,987,515	7.3%	608	3,352,712	12.3%	1,026	488,686	1.8%	150
MYSTERY LAKE	113,250	0.4%	35	3,805,497	13.4%	1,172	543,000	1.9%	167
PARK WEST	1,765,336	10.2%	867	1,877,514	10.8%	922	285,000	1.6%	140
PEMBINA TRAILS	1,419,789	1.3%	108	10,760,447	9.9%	821	2,111,500	1.9%	161
PINE CREEK	963,331	9.4%	755	1,232,904	12.0%	966	170,430	1.7%	134
PORTAGE LA PRAIRIE	781,265	3.2%	230	3,142,200	12.7%	923	444,824	1.8%	131
PRAIRIE ROSE	1,573,806	8.0%	684	2,138,285	10.8%	929	346,000	1.8%	150
PRAIRIE SPIRIT	2,018,600	9.3%	849	2,548,200	11.8%	1,072	345,000	1.6%	145
RED RIVER VALLEY	1,735,637	9.7%	786	1,929,331	10.7%	873	339,735	1.9%	154
RIVER EAST TRANSCONA	2,491,300	1.9%	143	15,498,680	11.9%	890	2,229,000	1.7%	128
ROLLING RIVER	1,175,155	7.1%	571	1,898,965	11.4%	922	327,450	2.0%	159
SEINE RIVER	1,620,891	6.3%	501	3,199,811	12.5%	989	413,501	1.6%	128
SEVEN OAKS	2,001,851	3.0%	234	7,947,019	11.9%	928	1,223,609	1.8%	143
SOUTHWEST HORIZON	1,426,000	9.3%	810	1,665,300	10.8%	945	310,000	2.0%	176
ST. JAMES-ASSINIBOIA	1,132,196	1.6%	129	8,535,149	12.2%	972	1,213,788	1.7%	138
SUNRISE	3,610,812	8.8%	787	3,728,994	9.1%	813	840,500	2.0%	183
SWAN VALLEY	1,224,264	7.9%	671	1,916,678	12.3%	1,050	246,476	1.6%	135
TURTLE MOUNTAIN	722,276	7.9%	616	901,433	9.8%	768	170,000	1.9%	145
TURTLE RIVER	730,229	10.3%	907	865,551	12.2%	1,075	115,816	1.6%	144
WESTERN	385,377	3.6%	269	1,131,703	10.7%	789	182,900	1.7%	128
WINNIPEG	3,426,300	1.3%	109	36,684,500	13.6%	1,170	4,702,800	1.7%	150
WPG. TECHNICAL COLLEGE				610,528	10.6%	945	92,731	1.6%	144
PROVINCE	**58,109,299**	**4.0%**	**326**	**178,280,679**	**12.2%**	**1,000**	**25,986,164**	**1.8%**	**146**
PINE FALLS	40,636	2.8%	286	193,948	13.3%	1,366			
WHITESHELL	35,000	1.4%	146	335,383	13.6%	1,403	7,000	0.3%	29

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2004/2005 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	646,917	5.6%	431			
BORDER LAND	1,292,518	6.4%	568	615,452	3.1%	10,797
BRANDON	3,069,900	6.2%	446	1,979,000	4.0%	6,106
D.S.F.M.	3,307,603	7.4%	774	249,239	0.6%	8,594
EVERGREEN	953,100	7.1%	582			
FLIN FLON	978,887	8.9%	718	64,272	0.6%	4,285
FORT LA BOSSE	820,870	6.4%	533	125,400	1.0%	4,180
FRONTIER	3,860,038	4.9%	640	594,932	0.7%	5,613
GARDEN VALLEY	1,153,800	5.9%	387	479,600	2.4%	5,329
HANOVER	2,449,768	6.3%	379	1,486,984	3.8%	4,589
INTERLAKE	1,836,000	7.3%	559			
KELSEY	885,470	6.9%	531			
LAKESHORE	673,250	6.2%	510	196,100	1.8%	4,903
LORD SELKIRK	2,452,430	6.7%	536	1,313,245	3.6%	4,608
LOUIS RIEL	8,995,982	7.7%	605	904,652	0.8%	3,933
MOUNTAIN VIEW	1,836,921	6.8%	566	809,859	3.0%	4,628
MYSTERY LAKE	1,769,296	6.2%	562	817,136	2.9%	4,726
PARK WEST	943,798	5.5%	464	346,978	2.0%	5,596
PEMBINA TRAILS	7,712,874	7.1%	592			
PINE CREEK	567,088	5.5%	444			
PORTAGE LA PRAIRIE	1,690,403	6.8%	512	336,015	1.4%	6,109
PRAIRIE ROSE	1,243,768	6.3%	540			
PRAIRIE SPIRIT	1,270,600	5.9%	535			
RED RIVER VALLEY	1,321,929	7.4%	600	185,590	1.0%	6,186
RIVER EAST TRANSCONA	10,410,700	8.0%	603	2,658,075	2.0%	5,492
ROLLING RIVER	1,078,700	6.5%	525	109,635	0.7%	7,667
SEINE RIVER	2,230,053	8.7%	689			
SEVEN OAKS	5,363,425	8.0%	629	461,787	0.7%	4,712
SOUTHWEST HORIZON	761,500	5.0%	432			
ST. JAMES-ASSINIBOIA	3,119,456	4.4%	359	2,711,725	3.9%	4,643
SUNRISE	2,643,143	6.4%	580			
SWAN VALLEY	961,183	6.2%	527	704,470	4.5%	5,349
TURTLE MOUNTAIN	455,394	5.0%	388			
TURTLE RIVER	398,040	5.6%	494			
WESTERN	681,838	6.4%	478	48,224	0.5%	4,822
WINNIPEG	19,055,900	7.1%	630	4,340,900	1.6%	7,690
WPG. TECHNICAL COLLEGE	154,350	2.7%	239	2,815,625	49.0%	5,055
PROVINCE	**99,046,892**	**6.8%**	**563**	**24,354,895**	**1.7%**	**5,450**
PINE FALLS	57,691	3.9%	406			
WHITESHELL	220,115	8.9%	921			

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)

SINGLE TRACK SCHOOLS [1]

	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,280,445	54.2%	4,187						
BORDER LAND	9,271,536	46.2%	4,236				213,457	1.1%	6,886
BRANDON	20,841,000	42.3%	3,842						
D.S.F.M.				21,761,706	48.9%	5,126			
EVERGREEN	6,558,484	48.6%	4,008						
FLIN FLON	3,946,644	36.0%	4,185						
FORT LA BOSSE	6,517,885	50.6%	4,315						
FRONTIER	30,240,958	38.1%	5,102						
GARDEN VALLEY	10,835,000	55.3%	3,748						
HANOVER	20,619,208	53.1%	3,355						
INTERLAKE	12,731,500	50.9%	3,876						
KELSEY	4,153,876	32.5%	3,754						
LAKESHORE	5,309,289	48.6%	4,148						
LORD SELKIRK	12,959,655	35.5%	4,401				857,215	2.4%	3,932
LOUIS RIEL	44,908,344	38.6%	4,103	1,438,044	1.2%	3,538	12,614,449	10.8%	3,844
MOUNTAIN VIEW	11,370,019	41.8%	4,409				419,051	1.5%	3,551
MYSTERY LAKE	12,300,112	43.3%	4,885						
PARK WEST	8,901,624	51.4%	4,511				-		
PEMBINA TRAILS	39,919,515	36.7%	4,540				5,367,505	4.9%	4,272
PINE CREEK	5,413,742	52.8%	4,243						
PORTAGE LA PRAIRIE	10,861,942	43.8%	3,914						
PRAIRIE ROSE	9,115,932	46.3%	4,565				475,061	2.4%	4,590
PRAIRIE SPIRIT	9,765,000	45.1%	4,973				254,100	1.2%	5,032
RED RIVER VALLEY	7,357,434	41.0%	4,089				1,099,628	6.1%	4,518
RIVER EAST TRANSCONA	43,172,142	33.1%	3,999				3,723,318	2.9%	3,580
ROLLING RIVER	9,211,445	55.4%	4,517						
SEINE RIVER	6,059,694	23.7%	3,963				2,292,979	9.0%	3,880
SEVEN OAKS	18,813,838	28.2%	4,118				958,638	1.4%	4,722
SOUTHWEST HORIZON	8,125,815	52.9%	4,613						
ST. JAMES-ASSINIBOIA	28,936,166	41.2%	4,883				3,400,115	4.8%	4,607
SUNRISE	13,192,701	32.0%	4,554						
SWAN VALLEY	6,074,855	39.1%	4,374						
TURTLE MOUNTAIN	4,753,847	51.9%	4,053						
TURTLE RIVER	3,365,910	47.5%	4,494	209,480	3.0%	3,708			
WESTERN	2,782,649	26.3%	4,399						
WINNIPEG	95,824,500	35.6%	4,119				3,577,500	1.3%	4,224
WPG. TECHNICAL COLLEGE	217,928	3.8%	2,449						
PROVINCE	**550,710,634**	**37.7%**	**4,229**	**23,409,230**	**1.6%**	**4,972**	**35,253,016**	**2.4%**	**4,042**
PINE FALLS	920,410	63.0%	6,482						
WHITESHELL	1,344,607	54.5%	5,626						

(1) 90% or more of Regular Instruction enrolment is in one language.

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,044,000	8.2%	3,579	1,130.0	60.5%		39.5%	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,510,209	13.8%	3,720	406.0	78.3%		21.7%	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	2,099,421	16.4%	3,749	560.0	100.0%			
LAKESHORE								
LORD SELKIRK	4,238,325	11.6%	3,766	1,125.5	84.8%		5.7%	9.5%
LOUIS RIEL								
MOUNTAIN VIEW	1,446,498	5.3%	3,868	374.0	60.7%		10.7%	28.6%
MYSTERY LAKE	1,930,195	6.8%	4,205	459.0	50.5%			49.5%
PARK WEST								
PEMBINA TRAILS	12,206,596	11.2%	4,086	2,987.5	76.2%		23.8%	
PINE CREEK								
PORTAGE LA PRAIRIE	1,992,750	8.0%	4,240	470.0	61.3%		38.7%	
PRAIRIE ROSE	1,062,001	5.4%	5,257	202.0			100.0%	
PRAIRIE SPIRIT	1,531,200	7.1%	4,224	362.5	46.6%	42.3%	11.0%	
RED RIVER VALLEY	655,487	3.6%	5,081	129.0	11.6%	88.4%		
RIVER EAST TRANSCONA	19,442,245	14.9%	3,925	4,953.5	65.1%		23.1%	11.7%
ROLLING RIVER								
SEINE RIVER	4,483,517	17.5%	4,014	1,117.0	62.4%		37.6%	
SEVEN OAKS	15,196,368	22.8%	4,161	3,652.0	74.7%		21.3%	3.9%
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,662,574	9.5%	4,635	1,437.4	63.2%		36.8%	
SUNRISE	6,729,474	16.3%	4,044	1,664.0	70.4%		25.4%	4.2%
SWAN VALLEY	1,239,742	8.0%	4,071	304.5	63.2%		36.8%	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	2,789,267	26.3%	3,555	784.5	82.7%		17.3%	
WINNIPEG	20,212,500	7.5%	3,621	5,582.5	63.3%		31.5%	5.1%
WPG. TECHNICAL COLLEGE								
PROVINCE	**109,472,369**	**7.5%**	**3,952**	**27,700.9**	**68.0%**	**1.0%**	**25.6%**	**5.5%**
PINE FALLS								
WHITESHELL								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2004/2005 BUDGET

	FUNCTION 200: EXCEPTIONAL								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	97,339	0.8%	63				150,082	1.3%	97
BORDER LAND	150,864	0.8%	66	4,000	0.0%	2	497,207	2.5%	218
BRANDON	219,800	0.4%	31	140,900	0.3%	20	872,600	1.8%	123
D.S.F.M.	247,096	0.6%	57				549,269	1.2%	126
EVERGREEN	136,600	1.0%	83				182,500	1.4%	112
FLIN FLON	119,567	1.1%	87				88,592	0.8%	65
FORT LA BOSSE	99,335	0.8%	64				312,460	2.4%	203
FRONTIER							2,011,514	2.5%	333
GARDEN VALLEY	107,000	0.5%	35	6,300	0.0%	2	307,500	1.6%	101
HANOVER	228,878	0.6%	35	6,000	0.0%	1	498,913	1.3%	77
INTERLAKE	105,145	0.4%	32				357,300	1.4%	108
KELSEY	96,900	0.8%	56				153,980	1.2%	89
LAKESHORE	87,889	0.8%	67				172,000	1.6%	130
LORD SELKIRK	137,875	0.4%	30	10,000	0.0%	2	758,280	2.1%	165
LOUIS RIEL	573,495	0.5%	38	170,191	0.1%	11	2,320,418	2.0%	155
MOUNTAIN VIEW	225,328	0.8%	69	6,600	0.0%	2	359,076	1.3%	110
MYSTERY LAKE	162,898	0.6%	50				492,639	1.7%	152
PARK WEST	94,050	0.5%	46				241,250	1.4%	119
PEMBINA TRAILS	615,610	0.6%	47	926,542	0.9%	71	1,850,932	1.7%	141
PINE CREEK	102,117	1.0%	80				217,309	2.1%	170
PORTAGE LA PRAIRIE	98,827	0.4%	29	6,000	0.0%	2	451,637	1.8%	133
PRAIRIE ROSE	102,865	0.5%	45	4,000	0.0%	2	244,345	1.2%	106
PRAIRIE SPIRIT	163,000	0.8%	69				279,100	1.3%	117
RED RIVER VALLEY	158,736	0.9%	72				211,541	1.2%	96
RIVER EAST TRANSCONA	473,400	0.4%	27				2,095,135	1.6%	120
ROLLING RIVER	133,775	0.8%	65				143,150	0.9%	70
SEINE RIVER	154,347	0.6%	48				363,478	1.4%	112
SEVEN OAKS	237,337	0.4%	28				1,044,584	1.6%	122
SOUTHWEST HORIZON	108,700	0.7%	62	7,600	0.0%	4	217,000	1.4%	123
ST. JAMES-ASSINIBOIA	313,645	0.4%	36	185,598	0.3%	21	1,465,025	2.1%	167
SUNRISE	148,802	0.4%	32	223,482	0.5%	49	570,737	1.4%	124
SWAN VALLEY	116,324	0.7%	64				210,623	1.4%	115
TURTLE MOUNTAIN	106,281	1.2%	91	2,000	0.0%	2	130,278	1.4%	111
TURTLE RIVER	89,045	1.3%	111				77,406	1.1%	96
WESTERN	69,028	0.7%	48				123,981	1.2%	86
WINNIPEG	1,631,100	0.6%	52	90,600	0.0%	3	7,263,700	2.7%	232
WPG. TECHNICAL COLLEGE									
PROVINCE	**7,712,998**	**0.5%**	**43**	**1,789,813**	**0.1%**	**10**	**27,285,541**	**1.9%**	**153**
PINE FALLS							45,000	3.1%	317
WHITESHELL	35,037	1.4%	147				33,000	1.3%	138

(1) Does not include generalized enrichment activities undertaken by school divisions.

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 200: EXCEPTIONAL (CONT'D)								
	SPECIAL NEEDS CLASSES			STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	568,957	4.9%	12,643	399,030	3.4%	258	208,941	1.8%	135
BORDER LAND				1,032,665	5.1%	454	924,909	4.6%	406
BRANDON	2,078,700	4.2%	9,038	1,914,600	3.9%	269	2,193,400	4.5%	309
D.S.F.M.	720,217	1.6%	10,289	2,208,010	5.0%	508	1,699,911	3.8%	391
EVERGREEN				655,650	4.9%	401	735,200	5.4%	449
FLIN FLON	134,894	1.2%	26,979	630,003	5.7%	460	285,052	2.6%	208
FORT LA BOSSE				474,030	3.7%	308	717,190	5.6%	466
FRONTIER	63,015	0.1%	15,754	5,482,015	6.9%	908	3,769,341	4.7%	624
GARDEN VALLEY	953,700	4.9%	13,822	788,200	4.0%	258	714,400	3.6%	234
HANOVER	161,748	0.4%	40,437	1,513,160	3.9%	234	1,792,140	4.6%	277
INTERLAKE	540,650	2.2%	21,626	680,125	2.7%	206	1,509,780	6.0%	456
KELSEY	593,470	4.6%	10,232	979,670	7.7%	568	98,875	0.8%	57
LAKESHORE				781,250	7.2%	592	433,000	4.0%	328
LORD SELKIRK	776,330	2.1%	27,726	1,901,950	5.2%	413	1,385,730	3.8%	301
LOUIS RIEL	3,328,549	2.9%	22,490	5,932,618	5.1%	395	5,195,902	4.5%	346
MOUNTAIN VIEW	324,442	1.2%	14,747	813,310	3.0%	249	1,264,056	4.7%	387
MYSTERY LAKE	1,273,108	4.5%	12,991	1,261,023	4.4%	388	1,022,001	3.6%	315
PARK WEST				845,528	4.9%	415	648,214	3.7%	318
PEMBINA TRAILS	1,482,186	1.4%	22,122	7,887,526	7.3%	602	5,792,026	5.3%	442
PINE CREEK				383,428	3.7%	300	423,983	4.1%	332
PORTAGE LA PRAIRIE	974,833	3.9%	9,511	1,026,842	4.1%	302	924,881	3.7%	272
PRAIRIE ROSE				877,022	4.5%	381	870,014	4.4%	378
PRAIRIE SPIRIT				974,300	4.5%	410	1,074,900	5.0%	452
RED RIVER VALLEY	216,244	1.2%	28,453	596,510	3.3%	270	698,566	3.9%	316
RIVER EAST TRANSCONA	3,906,730	3.0%	26,576	5,648,600	4.3%	324	7,211,280	5.5%	414
ROLLING RIVER	93,600	0.6%	16,421	652,950	3.9%	317	467,000	2.8%	227
SEINE RIVER				2,224,099	8.7%	687	623,496	2.4%	193
SEVEN OAKS	1,442,213	2.2%	32,049	3,725,942	5.6%	435	1,803,816	2.7%	211
SOUTHWEST HORIZON				926,000	6.0%	526	547,543	3.6%	311
ST. JAMES-ASSINIBOIA	1,791,241	2.6%	19,495	3,028,144	4.3%	345	1,599,218	2.3%	182
SUNRISE	451,210	1.1%	18,048	3,054,863	7.4%	666	1,616,362	3.9%	352
SWAN VALLEY				1,255,588	8.1%	688	411,965	2.7%	226
TURTLE MOUNTAIN				305,535	3.3%	260	683,481	7.5%	583
TURTLE RIVER				497,913	7.0%	618	241,351	3.4%	300
WESTERN	164,530	1.6%	23,504	321,775	3.0%	224	569,091	5.4%	397
WINNIPEG	17,390,900	6.5%	15,992	14,731,000	5.5%	470	14,353,000	5.3%	458
WPG. TECHNICAL COLLEGE				209,815	3.7%	325			
PROVINCE	**39,431,467**	**2.7%**	**16,483**	**76,620,689**	**5.2%**	**430**	**64,510,015**	**4.4%**	**362**
PINE FALLS				400	0.0%	3	94,102	6.4%	663
WHITESHELL				161,019	6.5%	674	35,237	1.4%	147

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	107,077	0.5%	345,534	1.7%
BRANDON				
D.S.F.M.				
EVERGREEN			115,000	0.9%
FLIN FLON				
FORT LA BOSSE				
FRONTIER			1,581,206	2.0%
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY				
LAKESHORE				
LORD SELKIRK	111,540	0.3%	167,215	0.5%
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	29,339	0.1%	110,661	0.4%
PRAIRIE ROSE	35,250	0.2%	206,650	1.0%
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS				
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	1,050,000	2.5%		
SWAN VALLEY				
TURTLE MOUNTAIN	5,200	0.1%	134,800	1.5%
TURTLE RIVER				
WESTERN	75,210	0.7%	272,790	2.6%
WINNIPEG				
WPG. TECHNICAL COLLEGE	61,880	1.1%		
PROVINCE	**1,475,496**	**0.1%**	**2,933,886**	**0.2%**
PINE FALLS				
WHITESHELL				

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							6,105	0.1%
BORDER LAND								
BRANDON					42,700	0.1%	28,000	0.1%
D.S.F.M.							170,917	0.4%
EVERGREEN	179,450	1.3%					6,325	0.0%
FLIN FLON							5,000	0.0%
FORT LA BOSSE							44,650	0.3%
FRONTIER					82,459	0.1%	1,092,801	1.4%
GARDEN VALLEY								
HANOVER							109,160	0.3%
INTERLAKE	76,615	0.3%					11,385	0.0%
KELSEY					45,760	0.4%		
LAKESHORE								
LORD SELKIRK	162,715	0.4%			125,270	0.3%		
LOUIS RIEL	212,046	0.2%	9,496	0.0%	83,304	0.1%	114,194	0.1%
MOUNTAIN VIEW								
MYSTERY LAKE					20,362	0.1%	12,967	0.0%
PARK WEST							10,000	0.1%
PEMBINA TRAILS							48,763	0.0%
PINE CREEK							5,335	0.1%
PORTAGE LA PRAIRIE	1,843	0.0%					13,640	0.1%
PRAIRIE ROSE							12,775	0.1%
PRAIRIE SPIRIT							10,000	0.0%
RED RIVER VALLEY							12,107	0.1%
RIVER EAST TRANSCONA	469,595	0.4%					64,700	0.0%
ROLLING RIVER							7,875	0.0%
SEINE RIVER								
SEVEN OAKS	79,804	0.1%			72,178	0.1%	630,825	0.9%
SOUTHWEST HORIZON							57,900	0.4%
ST. JAMES-ASSINIBOIA	411,669	0.6%			173,965	0.2%	47,272	0.1%
SUNRISE							53,505	0.1%
SWAN VALLEY	4,000	0.0%					61,775	0.4%
TURTLE MOUNTAIN							5,000	0.1%
TURTLE RIVER								
WESTERN					4,000	0.0%	20,000	0.2%
WINNIPEG			1,667,200	0.6%	175,600	0.1%	3,263,500	1.2%
WPG. TECHNICAL COLLEGE	306,364	5.3%						
PROVINCE	**1,904,101**	**0.1%**	**1,676,696**	**0.1%**	**825,598**	**0.1%**	**5,926,476**	**0.4%**
PINE FALLS					500	0.0%		
WHITESHELL	3,500	0.1%					5,000	0.2%

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	95,150	0.8%	62	101,090	0.9%	65	247,852	2.1%	160
BORDER LAND	147,100	0.7%	65	112,120	0.6%	49	439,494	2.2%	193
BRANDON	217,300	0.4%	31	578,300	1.2%	81	844,100	1.7%	119
D.S.F.M.	510,150	1.1%	117	502,083	1.1%	116	558,302	1.3%	129
EVERGREEN	98,000	0.7%	60	103,200	0.8%	63	301,300	2.2%	184
FLIN FLON	92,499	0.8%	68	149,856	1.4%	109	306,223	2.8%	224
FORT LA BOSSE	129,200	1.0%	84	108,415	0.8%	70	208,805	1.6%	136
FRONTIER	671,891	0.8%	111	1,485,888	1.9%	246	1,998,078	2.5%	331
GARDEN VALLEY	123,260	0.6%	40	214,400	1.1%	70	357,740	1.8%	117
HANOVER	161,065	0.4%	25	302,402	0.8%	47	583,316	1.5%	90
INTERLAKE	156,000	0.6%	47	283,000	1.1%	86	402,000	1.6%	121
KELSEY	78,200	0.6%	45	96,667	0.8%	56	349,550	2.7%	203
LAKESHORE	70,075	0.6%	53	99,250	0.9%	75	172,490	1.6%	131
LORD SELKIRK	212,755	0.6%	46	243,130	0.7%	53	537,795	1.5%	117
LOUIS RIEL	380,268	0.3%	25	889,775	0.8%	59	2,184,691	1.9%	146
MOUNTAIN VIEW	145,525	0.5%	45	252,601	0.9%	77	452,244	1.7%	138
MYSTERY LAKE	182,692	0.6%	56	258,543	0.9%	80	643,843	2.3%	198
PARK WEST	131,233	0.8%	64	236,805	1.4%	116	274,164	1.6%	135
PEMBINA TRAILS	286,780	0.3%	22	1,397,104	1.3%	107	1,331,864	1.2%	102
PINE CREEK	87,965	0.9%	69	93,446	0.9%	73	196,860	1.9%	154
PORTAGE LA PRAIRIE	125,579	0.5%	37	222,597	0.9%	65	444,095	1.8%	131
PRAIRIE ROSE	162,025	0.8%	70	171,925	0.9%	75	384,650	2.0%	167
PRAIRIE SPIRIT	160,300	0.7%	67	251,800	1.2%	106	294,700	1.4%	124
RED RIVER VALLEY	158,300	0.9%	72	138,437	0.8%	63	455,737	2.5%	206
RIVER EAST TRANSCONA	330,000	0.3%	19	1,199,150	0.9%	69	1,689,350	1.3%	97
ROLLING RIVER	156,150	0.9%	76	158,600	1.0%	77	325,300	2.0%	158
SEINE RIVER	165,877	0.6%	51	253,673	1.0%	78	547,053	2.1%	169
SEVEN OAKS	239,006	0.4%	28	676,487	1.0%	79	1,017,609	1.5%	119
SOUTHWEST HORIZON	157,000	1.0%	89	151,600	1.0%	86	269,575	1.8%	153
ST. JAMES-ASSINIBOIA	299,620	0.4%	34	818,934	1.2%	93	1,287,044	1.8%	147
SUNRISE	180,049	0.4%	39	358,001	0.9%	78	782,666	1.9%	171
SWAN VALLEY	132,250	0.9%	72	156,548	1.0%	86	299,706	1.9%	164
TURTLE MOUNTAIN	93,000	1.0%	79	102,991	1.1%	88	236,032	2.6%	201
TURTLE RIVER	72,450	1.0%	90	34,338	0.5%	43	171,196	2.4%	213
WESTERN	84,732	0.8%	59	105,656	1.0%	74	169,942	1.6%	119
WINNIPEG	685,300	0.3%	22	1,519,100	0.6%	48	4,710,700	1.7%	150
WPG. TECHNICAL COLLEGE	8,091	0.1%	13	57,728	1.0%	89	312,261	5.4%	483
PROVINCE	**7,186,837**	**0.5%**	**40**	**13,885,640**	**1.0%**	**78**	**25,788,328**	**1.8%**	**145**
PINE FALLS	32,500	2.2%	229	15,200	1.0%	107	22,700	1.6%	160
WHITESHELL	36,025	1.5%	151	34,428	1.4%	144	52,005	2.1%	218

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	10,000	0.1%	6
BORDER LAND	8,000	0.0%	4
BRANDON	84,100	0.2%	12
D.S.F.M.	95,289	0.2%	22
EVERGREEN			
FLIN FLON	6,570	0.1%	5
FORT LA BOSSE	34,684	0.3%	23
FRONTIER	171,086	0.2%	28
GARDEN VALLEY	13,800	0.1%	5
HANOVER	19,500	0.1%	3
INTERLAKE	7,000	0.0%	2
KELSEY			
LAKESHORE			
LORD SELKIRK	10,800	0.0%	2
LOUIS RIEL	105,217	0.1%	7
MOUNTAIN VIEW	40,000	0.1%	12
MYSTERY LAKE			
PARK WEST	7,000	0.0%	3
PEMBINA TRAILS	566,078	0.5%	43
PINE CREEK	11,832	0.1%	9
PORTAGE LA PRAIRIE	7,000	0.0%	2
PRAIRIE ROSE	18,850	0.1%	8
PRAIRIE SPIRIT	10,000	0.0%	4
RED RIVER VALLEY	10,200	0.1%	5
RIVER EAST TRANSCONA	284,200	0.2%	16
ROLLING RIVER			
SEINE RIVER	68,844	0.3%	21
SEVEN OAKS	222,679	0.3%	26
SOUTHWEST HORIZON	10,000	0.1%	6
ST. JAMES-ASSINIBOIA	119,822	0.2%	14
SUNRISE	40,000	0.1%	9
SWAN VALLEY	22,700	0.1%	12
TURTLE MOUNTAIN			
TURTLE RIVER	8,500	0.1%	11
WESTERN	17,202	0.2%	12
WINNIPEG	1,094,000	0.4%	35
WPG. TECHNICAL COLLEGE	192,529	3.4%	298
PROVINCE	**3,317,482**	**0.2%**	**19**
PINE FALLS			
WHITESHELL	6,000	0.2%	25

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2004/2005 BUDGET

	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							152,961	1.3%	99
BORDER LAND							278,616	1.4%	122
BRANDON				68,200	0.1%	10	921,700	1.9%	130
D.S.F.M.	51,688	0.1%	12	466,899	1.0%	107	825,688	1.9%	190
EVERGREEN				138,000	1.0%	84	158,975	1.2%	97
FLIN FLON							148,080	1.4%	108
FORT LA BOSSE				50,805	0.4%	33	173,410	1.3%	113
FRONTIER				1,472,440	1.9%	244	1,485,595	1.9%	246
GARDEN VALLEY				24,000	0.1%	8	304,750	1.6%	100
HANOVER	12,374	0.0%	2	99,134	0.3%	15	616,640	1.6%	95
INTERLAKE							470,050	1.9%	142
KELSEY				213,600	1.7%	124	222,845	1.7%	129
LAKESHORE							138,500	1.3%	105
LORD SELKIRK				259,670	0.7%	56	513,725	1.4%	112
LOUIS RIEL	94,040	0.1%	6	349,975	0.3%	23	2,754,366	2.4%	183
MOUNTAIN VIEW	11,287	0.0%	3	153,547	0.6%	47	402,662	1.5%	123
MYSTERY LAKE	28,692	0.1%	9	177,137	0.6%	55	737,819	2.6%	227
PARK WEST	23,128	0.1%	11	53,281	0.3%	26	228,244	1.3%	112
PEMBINA TRAILS	231,825	0.2%	18	364,667	0.3%	28	2,719,294	2.5%	208
PINE CREEK							207,171	2.0%	162
PORTAGE LA PRAIRIE				42,504	0.2%	12	429,110	1.7%	126
PRAIRIE ROSE				86,790	0.4%	38	265,832	1.3%	115
PRAIRIE SPIRIT	22,200	0.1%	9	58,100	0.3%	24	288,000	1.3%	121
RED RIVER VALLEY				46,600	0.3%	21	206,928	1.2%	94
RIVER EAST TRANSCONA	95,000	0.1%	5	1,082,615	0.8%	62	3,281,190	2.5%	188
ROLLING RIVER	32,600	0.2%	16	118,600	0.7%	58	206,450	1.2%	100
SEINE RIVER				66,048	0.3%	20	303,174	1.2%	94
SEVEN OAKS				204,587	0.3%	24	1,390,458	2.1%	162
SOUTHWEST HORIZON				87,700	0.6%	50	206,540	1.3%	117
ST. JAMES-ASSINIBOIA				405,799	0.6%	46	1,006,827	1.4%	115
SUNRISE				395,902	1.0%	86	515,579	1.3%	112
SWAN VALLEY	20,767	0.1%	11				257,762	1.7%	141
TURTLE MOUNTAIN	2,000	0.0%	2	6,000	0.1%	5	128,950	1.4%	110
TURTLE RIVER							89,337	1.3%	111
WESTERN				18,938	0.2%	13	167,480	1.6%	117
WINNIPEG	112,600	0.0%	4	314,200	0.1%	10	3,526,300	1.3%	113
WPG. TECHNICAL COLLEGE				87,478	1.5%	135	44,501	0.8%	69
PROVINCE	**738,201**	**0.1%**	**4**	**6,913,216**	**0.5%**	**39**	**25,775,509**	**1.8%**	**145**
PINE FALLS				200	0.0%	1	13,347	0.9%	94
WHITESHELL							13,824	0.6%	58

	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)								
	PROFESSIONAL AND STAFF DEVELOPMENT			COUNSELLING AND GUIDANCE			HEALTH SERVICES AND ATTENDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	70,500	0.6%	46	142,174	1.2%	92			
BORDER LAND	96,200	0.5%	42	171,172	0.9%	75			
BRANDON	574,300	1.2%	81	1,235,000	2.5%	174	15,900	0.0%	2
D.S.F.M.	246,416	0.6%	57	795,600	1.8%	183			
EVERGREEN	82,065	0.6%	50	199,350	1.5%	122			
FLIN FLON	46,401	0.4%	34	242,756	2.2%	177			
FORT LA BOSSE	78,800	0.6%	51	102,500	0.8%	67			
FRONTIER	364,195	0.5%	60	593,613	0.7%	98	161,246	0.2%	27
GARDEN VALLEY	115,300	0.6%	38	310,200	1.6%	102			
HANOVER	220,175	0.6%	34	474,356	1.2%	73			
INTERLAKE	304,657	1.2%	92	479,744	1.9%	145			
KELSEY	95,700	0.7%	55	299,300	2.3%	174	17,670	0.1%	10
LAKESHORE	76,007	0.7%	58	220,825	2.0%	167			
LORD SELKIRK	160,650	0.4%	35	439,540	1.2%	96			
LOUIS RIEL	2,127,774	1.8%	142	2,311,691	2.0%	154	29,000	0.0%	2
MOUNTAIN VIEW	137,084	0.5%	42	578,038	2.1%	177	24,940	0.1%	8
MYSTERY LAKE	234,286	0.8%	72	611,998	2.2%	188	3,370	0.0%	1
PARK WEST	119,066	0.7%	58	263,673	1.5%	130			
PEMBINA TRAILS	1,254,378	1.2%	96	2,149,140	2.0%	164			
PINE CREEK	90,567	0.9%	71	80,634	0.8%	63	1,000	0.0%	1
PORTAGE LA PRAIRIE	115,213	0.5%	34	407,134	1.6%	120	51,174	0.2%	15
PRAIRIE ROSE	100,000	0.5%	43	190,320	1.0%	83	5,650	0.0%	2
PRAIRIE SPIRIT	117,200	0.5%	49	189,600	0.9%	80			
RED RIVER VALLEY	107,739	0.6%	49	305,140	1.7%	138			
RIVER EAST TRANSCONA	675,215	0.5%	39	1,830,000	1.4%	105	36,000	0.0%	2
ROLLING RIVER	70,000	0.4%	34	251,500	1.5%	122			
SEINE RIVER	145,975	0.6%	45	322,790	1.3%	100			
SEVEN OAKS	426,981	0.6%	50	1,354,997	2.0%	158			
SOUTHWEST HORIZON	129,700	0.8%	74	161,285	1.1%	92			
ST. JAMES-ASSINIBOIA	822,595	1.2%	94	519,685	0.7%	59	50,000	0.1%	6
SUNRISE	165,722	0.4%	36	750,669	1.8%	164	1,687	0.0%	0
SWAN VALLEY	74,922	0.5%	41	146,465	0.9%	80			
TURTLE MOUNTAIN	48,284	0.5%	41	157,006	1.7%	134			
TURTLE RIVER	27,388	0.4%	34	93,656	1.3%	116			
WESTERN	70,678	0.7%	49	204,461	1.9%	143			
WINNIPEG	2,247,000	0.8%	72	4,410,600	1.6%	141	149,200	0.1%	5
WPG. TECHNICAL COLLEGE	112,535	2.0%	174	460,814	8.0%	713			
PROVINCE	**11,951,668**	**0.8%**	**67**	**23,457,426**	**1.6%**	**132**	**546,837**	**0.0%**	**3**
PINE FALLS	6,000	0.4%	42	20,200	1.4%	142			
WHITESHELL	700	0.0%	3	95,035	3.9%	398			

	FUNCTION 600: (CONT'D)					
	FOOD SERVICES			OTHER		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				16,837	0.1%	11
BORDER LAND	35,951	0.2%	16	16,100	0.1%	7
BRANDON	11,000	0.0%	2	24,100	0.0%	3
D.S.F.M.				38,000	0.1%	9
EVERGREEN				7,000	0.1%	4
FLIN FLON	25,394	0.2%	19	68,413	0.6%	50
FORT LA BOSSE				3,900	0.0%	3
FRONTIER	704,740	0.9%	117	50,300	0.1%	8
GARDEN VALLEY				26,800	0.1%	9
HANOVER	136,450	0.4%	21	78,070	0.2%	12
INTERLAKE	28,000	0.1%	8	30,999	0.1%	9
KELSEY				2,300	0.0%	1
LAKESHORE						
LORD SELKIRK				18,540	0.1%	4
LOUIS RIEL				85,050	0.1%	6
MOUNTAIN VIEW	144,797	0.5%	44	122,315	0.5%	37
MYSTERY LAKE				26,785	0.1%	8
PARK WEST				10,000	0.1%	5
PEMBINA TRAILS				249,368	0.2%	19
PINE CREEK				4,250	0.0%	3
PORTAGE LA PRAIRIE				59,732	0.2%	18
PRAIRIE ROSE				14,200	0.1%	6
PRAIRIE SPIRIT				20,000	0.1%	8
RED RIVER VALLEY				15,000	0.1%	7
RIVER EAST TRANSCONA	307,000	0.2%	18	17,000	0.0%	1
ROLLING RIVER				11,500	0.1%	6
SEINE RIVER				16,892	0.1%	5
SEVEN OAKS				172,532	0.3%	20
SOUTHWEST HORIZON				22,340	0.1%	13
ST. JAMES-ASSINIBOIA	23,871	0.0%	3	119,827	0.2%	14
SUNRISE				79,503	0.2%	17
SWAN VALLEY				4,300	0.0%	2
TURTLE MOUNTAIN				8,800	0.1%	8
TURTLE RIVER				2,500	0.0%	3
WESTERN	107,761	1.0%	75	20,000	0.2%	14
WINNIPEG	1,111,000	0.4%	35	932,900	0.3%	30
WPG. TECHNICAL COLLEGE						
PROVINCE	**2,635,964**	**0.2%**	**15**	**2,396,153**	**0.2%**	**13**
PINE FALLS						
WHITESHELL				12,200	0.5%	51

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	42,658	0.4%	713,832	6.2%	2,500	0.0%
BORDER LAND	61,667	0.3%	1,504,510	7.5%	2,500	0.0%
BRANDON	134,200	0.3%	1,177,600	2.4%		
D.S.F.M.	124,051	0.3%	3,386,812	7.6%	280,516	0.6%
EVERGREEN	61,150	0.5%	869,600	6.4%	1,000	0.0%
FLIN FLON			143,015	1.3%	510	0.0%
FORT LA BOSSE	41,205	0.3%	1,044,595	8.1%	1,500	0.0%
FRONTIER	125,851	0.2%	3,125,276	3.9%	66,950	0.1%
GARDEN VALLEY	30,700	0.2%	638,200	3.3%	18,000	0.1%
HANOVER	125,361	0.3%	1,957,766	5.0%	3,000	0.0%
INTERLAKE	119,000	0.5%	1,565,000	6.3%	9,000	0.0%
KELSEY	54,692	0.4%	307,280	2.4%	6,500	0.1%
LAKESHORE	43,400	0.4%	1,191,200	10.9%		
LORD SELKIRK	123,560	0.3%	1,679,450	4.6%	4,100	0.0%
LOUIS RIEL	218,463	0.2%	1,778,261	1.5%	32,982	0.0%
MOUNTAIN VIEW	101,526	0.4%	1,813,404	6.7%	2,000	0.0%
MYSTERY LAKE			2,875	0.0%	56,635	0.2%
PARK WEST	46,338	0.3%	1,668,017	9.6%	4,000	0.0%
PEMBINA TRAILS	112,274	0.1%	1,252,515	1.2%	30,000	0.0%
PINE CREEK	36,433	0.4%	904,024	8.8%		
PORTAGE LA PRAIRIE	56,078	0.2%	720,587	2.9%		
PRAIRIE ROSE	47,700	0.2%	1,508,606	7.7%	5,000	0.0%
PRAIRIE SPIRIT	118,500	0.5%	1,855,100	8.6%		
RED RIVER VALLEY	42,796	0.2%	1,637,858	9.1%	750	0.0%
RIVER EAST TRANSCONA	279,600	0.2%	2,183,000	1.7%	18,700	0.0%
ROLLING RIVER	41,055	0.2%	1,085,850	6.5%	8,250	0.0%
SEINE RIVER	92,239	0.4%	1,485,638	5.8%	8,000	0.0%
SEVEN OAKS	192,186	0.3%	1,639,665	2.5%		
SOUTHWEST HORIZON	43,500	0.3%	1,368,000	8.9%	5,000	0.0%
ST. JAMES-ASSINIBOIA	86,741	0.1%	1,026,455	1.5%	19,000	0.0%
SUNRISE	257,831	0.6%	3,250,877	7.9%	15,000	0.0%
SWAN VALLEY	65,857	0.4%	1,123,637	7.2%		
TURTLE MOUNTAIN	15,937	0.2%	697,339	7.6%		
TURTLE RIVER	21,414	0.3%	678,976	9.6%	4,000	0.1%
WESTERN	6,250	0.1%	349,428	3.3%	8,900	0.1%
WINNIPEG	201,900	0.1%	2,929,600	1.1%		
WPG. TECHNICAL COLLEGE						
PROVINCE	**3,172,113**	**0.2%**	**50,263,848**	**3.4%**	**614,293**	**0.0%**
PINE FALLS			36,014	2.5%		
WHITESHELL			11,000	0.4%		

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			77,600	0.7%
BORDER LAND			35,455	0.2%
BRANDON			29,500	0.1%
D.S.F.M.	14,400	0.0%	118,123	0.3%
EVERGREEN			24,000	0.2%
FLIN FLON			47,752	0.4%
FORT LA BOSSE			23,000	0.2%
FRONTIER	1,888,684	2.4%	486,707	0.6%
GARDEN VALLEY			20,000	0.1%
HANOVER			9,500	0.0%
INTERLAKE			60,000	0.2%
KELSEY			46,735	0.4%
LAKESHORE				
LORD SELKIRK			64,500	0.2%
LOUIS RIEL			40,750	0.0%
MOUNTAIN VIEW			70,585	0.3%
MYSTERY LAKE			53,740	0.2%
PARK WEST			46,981	0.3%
PEMBINA TRAILS			25,000	0.0%
PINE CREEK			22,874	0.2%
PORTAGE LA PRAIRIE			4,600	0.0%
PRAIRIE ROSE	5,000	0.0%	7,500	0.0%
PRAIRIE SPIRIT			45,000	0.2%
RED RIVER VALLEY			54,233	0.3%
RIVER EAST TRANSCONA			10,000	0.0%
ROLLING RIVER			40,000	0.2%
SEINE RIVER			35,014	0.1%
SEVEN OAKS			170,000	0.3%
SOUTHWEST HORIZON			9,500	0.1%
ST. JAMES-ASSINIBOIA				
SUNRISE			87,104	0.2%
SWAN VALLEY			34,770	0.2%
TURTLE MOUNTAIN			9,000	0.1%
TURTLE RIVER			25,839	0.4%
WESTERN			20,799	0.2%
WINNIPEG			294,800	0.1%
WPG. TECHNICAL COLLEGE				
PROVINCE	**1,908,084**	**0.1%**	**2,150,961**	**0.1%**
PINE FALLS			4,622	0.3%
WHITESHELL			24,000	1.0%

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	43,156	0.4%	988,372	8.5%	254,400	2.2%
BORDER LAND	58,879	0.3%	1,868,804	9.3%	119,500	0.6%
BRANDON	163,300	0.3%	4,299,600	8.7%	287,300	0.6%
D.S.F.M.	171,651	0.4%	4,216,715	9.5%	200,000	0.4%
EVERGREEN	58,150	0.4%	1,345,150	10.0%	144,000	1.1%
FLIN FLON	48,762	0.4%	1,532,339	14.0%	90,000	0.8%
FORT LA BOSSE	57,065	0.4%	1,233,665	9.6%	117,000	0.9%
FRONTIER	102,451	0.1%	11,572,019	14.6%	740,500	0.9%
GARDEN VALLEY	65,925	0.3%	1,539,200	7.9%	55,000	0.3%
HANOVER	97,088	0.2%	3,788,523	9.8%	341,600	0.9%
INTERLAKE	125,000	0.5%	2,094,000	8.4%	300,000	1.2%
KELSEY	54,900	0.4%	1,480,400	11.6%	69,000	0.5%
LAKESHORE	39,700	0.4%	889,450	8.1%	85,000	0.8%
LORD SELKIRK	174,810	0.5%	3,475,620	9.5%	158,860	0.4%
LOUIS RIEL	571,279	0.5%	12,755,823	11.0%	420,000	0.4%
MOUNTAIN VIEW	108,736	0.4%	2,977,528	11.0%	131,761	0.5%
MYSTERY LAKE	164,018	0.6%	3,100,834	10.9%	248,000	0.9%
PARK WEST	45,702	0.3%	1,665,903	9.6%	95,780	0.6%
PEMBINA TRAILS	649,845	0.6%	8,823,443	8.1%	622,500	0.6%
PINE CREEK	35,145	0.3%	916,642	8.9%	216,350	2.1%
PORTAGE LA PRAIRIE	160,499	0.6%	2,753,614	11.1%	153,945	0.6%
PRAIRIE ROSE	46,700	0.2%	1,753,940	8.9%	194,000	1.0%
PRAIRIE SPIRIT	91,000	0.4%	2,130,800	9.8%	174,900	0.8%
RED RIVER VALLEY	52,263	0.3%	1,619,904	9.0%	154,520	0.9%
RIVER EAST TRANSCONA	519,900	0.4%	14,033,380	10.8%	639,000	0.5%
ROLLING RIVER	41,330	0.2%	1,720,800	10.3%	91,300	0.5%
SEINE RIVER	92,098	0.4%	2,679,040	10.5%	201,486	0.8%
SEVEN OAKS	315,112	0.5%	6,496,617	9.7%	624,601	0.9%
SOUTHWEST HORIZON	39,500	0.3%	1,395,600	9.1%	180,200	1.2%
ST. JAMES-ASSINIBOIA	301,201	0.4%	6,584,050	9.4%	975,644	1.4%
SUNRISE	185,856	0.5%	3,140,331	7.6%	118,286	0.3%
SWAN VALLEY	55,373	0.4%	1,634,450	10.5%	57,316	0.4%
TURTLE MOUNTAIN	36,056	0.4%	710,277	7.8%	93,200	1.0%
TURTLE RIVER	19,185	0.3%	752,201	10.6%	49,588	0.7%
WESTERN	74,313	0.7%	896,216	8.5%	132,994	1.3%
WINNIPEG	1,014,400	0.4%	25,162,500	9.3%	7,818,200	2.9%
WPG. TECHNICAL COLLEGE			556,172	9.7%	31,446	0.5%
PROVINCE	**5,880,348**	**0.4%**	**144,583,922**	**9.9%**	**16,387,177**	**1.1%**
PINE FALLS			171,948	11.8%	20,000	1.4%
WHITESHELL	15,913	0.6%	311,170	12.6%		

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	36,130	0.3%	15,200	0.1%
BORDER LAND	230,000	1.1%	51,100	0.3%
BRANDON	188,200	0.4%	101,000	0.2%
D.S.F.M.	149,862	0.3%	115,250	0.3%
EVERGREEN	96,650	0.7%	35,000	0.3%
FLIN FLON	4,975	0.0%	11,000	0.1%
FORT LA BOSSE	57,890	0.4%	30,000	0.2%
FRONTIER	2,130,085	2.7%	27,200	0.0%
GARDEN VALLEY	18,000	0.1%	20,000	0.1%
HANOVER	74,655	0.2%	126,560	0.3%
INTERLAKE	90,000	0.4%	96,000	0.4%
KELSEY	38,365	0.3%	2,500	0.0%
LAKESHORE	35,400	0.3%	9,000	0.1%
LORD SELKIRK	239,280	0.7%	106,095	0.3%
LOUIS RIEL	254,925	0.2%	225,000	0.2%
MOUNTAIN VIEW	100,262	0.4%	34,475	0.1%
MYSTERY LAKE	172,722	0.6%	119,923	0.4%
PARK WEST	37,129	0.2%	33,000	0.2%
PEMBINA TRAILS	424,715	0.4%	239,944	0.2%
PINE CREEK	39,767	0.4%	25,000	0.2%
PORTAGE LA PRAIRIE	34,642	0.1%	39,500	0.2%
PRAIRIE ROSE	103,245	0.5%	40,400	0.2%
PRAIRIE SPIRIT	86,500	0.4%	65,000	0.3%
RED RIVER VALLEY	69,644	0.4%	33,000	0.2%
RIVER EAST TRANSCONA	256,400	0.2%	50,000	0.0%
ROLLING RIVER	45,535	0.3%		
SEINE RIVER	120,294	0.5%	106,893	0.4%
SEVEN OAKS	353,779	0.5%	156,910	0.2%
SOUTHWEST HORIZON	20,000	0.1%	30,000	0.2%
ST. JAMES-ASSINIBOIA	404,720	0.6%	269,534	0.4%
SUNRISE	197,981	0.5%	86,540	0.2%
SWAN VALLEY	100,725	0.6%	68,814	0.4%
TURTLE MOUNTAIN	50,900	0.6%	11,000	0.1%
TURTLE RIVER	31,577	0.4%	13,000	0.2%
WESTERN	14,180	0.1%	14,000	0.1%
WINNIPEG	1,641,800	0.6%	1,047,600	0.4%
WPG. TECHNICAL COLLEGE			22,910	0.4%
PROVINCE	**7,950,934**	**0.5%**	**3,478,298**	**0.2%**
PINE FALLS			2,000	0.1%
WHITESHELL			8,300	0.3%

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	27,000	0.2%	188,000	1.6%
BORDER LAND	75,000	0.4%	292,000	1.5%
BRANDON	17,300	0.0%	833,400	1.7%
D.S.F.M.	80,000	0.2%	636,578	1.4%
EVERGREEN	50,000	0.4%	200,000	1.5%
FLIN FLON	55,000	0.5%	175,000	1.6%
FORT LA BOSSE	73,000	0.6%	208,000	1.6%
FRONTIER	100,000	0.1%	1,100,000	1.4%
GARDEN VALLEY	30,000	0.2%	310,000	1.6%
HANOVER	122,140	0.3%	641,000	1.6%
INTERLAKE	120,000	0.5%	410,000	1.6%
KELSEY	25,000	0.2%	215,000	1.7%
LAKESHORE	25,000	0.2%	170,000	1.6%
LORD SELKIRK	100,000	0.3%	585,000	1.6%
LOUIS RIEL	200,000	0.2%	1,780,000	1.5%
MOUNTAIN VIEW	60,000	0.2%	428,686	1.6%
MYSTERY LAKE	113,000	0.4%	430,000	1.5%
PARK WEST	45,000	0.3%	240,000	1.4%
PEMBINA TRAILS	266,500	0.2%	1,845,000	1.7%
PINE CREEK	5,000	0.0%	165,430	1.6%
PORTAGE LA PRAIRIE	25,000	0.1%	419,824	1.7%
PRAIRIE ROSE	40,000	0.2%	306,000	1.6%
PRAIRIE SPIRIT	30,000	0.1%	315,000	1.5%
RED RIVER VALLEY	55,000	0.3%	284,735	1.6%
RIVER EAST TRANSCONA	60,000	0.0%	2,169,000	1.7%
ROLLING RIVER	56,650	0.3%	270,800	1.6%
SEINE RIVER	15,000	0.1%	398,501	1.6%
SEVEN OAKS	100,000	0.1%	1,123,609	1.7%
SOUTHWEST HORIZON	60,000	0.4%	250,000	1.6%
ST. JAMES-ASSINIBOIA	90,000	0.1%	1,123,788	1.6%
SUNRISE	195,500	0.5%	645,000	1.6%
SWAN VALLEY	4,000	0.0%	242,476	1.6%
TURTLE MOUNTAIN	35,000	0.4%	135,000	1.5%
TURTLE RIVER	6,500	0.1%	109,316	1.5%
WESTERN	20,000	0.2%	162,900	1.5%
WINNIPEG	150,000	0.1%	4,552,800	1.7%
WPG. TECHNICAL COLLEGE	14,225	0.2%	78,506	1.4%
PROVINCE	**2,545,815**	**0.2%**	**23,440,349**	**1.6%**
PINE FALLS				
WHITESHELL			7,000	0.3%

ANALYSIS OF TRANSPORTATION EXPENDITURES
OPERATING FUND 2004/2005 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	713,832	840	850	725,000	0.98	495,000	1.44
BORDER LAND	1,504,510	1,415	1,063	1,243,064	1.21	904,280	1.66
BRANDON	1,177,600	1,652	713	804,301	1.46	482,084	2.44
D.S.F.M.	3,386,812	2,888	1,173	1,953,344	1.73	1,215,320	2.79
EVERGREEN	869,600	1,075	809	675,000	1.29	475,000	1.83
FLIN FLON	143,015	56	2,554	19,000	7.53	9,310	15.36
FORT LA BOSSE	1,044,595	800	1,306	1,150,000	0.91	760,000	1.37
FRONTIER	3,125,276	4,800	651	1,035,000	3.02	750,000	4.17
GARDEN VALLEY	638,200	1,683	379	420,000	1.52	285,000	2.24
HANOVER	1,957,766	4,193	467	1,175,208	1.67	743,912	2.63
INTERLAKE	1,565,000	1,875	835	1,175,000	1.33	700,000	2.24
KELSEY	307,280	472	651	217,358	1.41	122,623	2.51
LAKESHORE	1,191,200	932	1,278	1,150,000	1.04	686,000	1.74
LORD SELKIRK	1,679,450	3,152	533	1,027,313	1.63	667,507	2.52
LOUIS RIEL	1,778,261	2,200	808	505,000	3.52	325,000	5.47
MOUNTAIN VIEW	1,813,404	1,640	1,106	1,297,320	1.40	1,101,860	1.65
MYSTERY LAKE	2,875	N/A		N/A		N/A	
PARK WEST	1,668,017	1,167	1,429	1,600,000	1.04	1,061,400	1.57
PEMBINA TRAILS	1,252,515	1,650	759	394,000	3.18	285,000	4.39
PINE CREEK	904,024	823	1,098	926,992	0.98	575,368	1.57
PORTAGE LA PRAIRIE	720,587	990	728	701,000	1.03	421,220	1.71
PRAIRIE ROSE	1,508,606	1,361	1,108	1,090,000	1.38	737,000	2.05
PRAIRIE SPIRIT	1,855,100	1,451	1,278	1,500,000	1.24	1,140,000	1.63
RED RIVER VALLEY	1,637,858	1,550	1,057	1,370,000	1.20	926,800	1.77
RIVER EAST TRANSCONA	2,183,000	3,100	704	890,000	2.45	460,000	4.75
ROLLING RIVER	1,085,850	1,200	905	1,067,200	1.02	693,680	1.57
SEINE RIVER	1,485,638	1,750	849	1,030,000	1.44	678,000	2.19
SEVEN OAKS	1,639,665	3,048	538	487,518	3.36	363,419	4.51
SOUTHWEST HORIZON	1,368,000	1,042	1,313	1,350,000	1.01	874,764	1.56
ST. JAMES-ASSINIBOIA	1,026,455	2,205	466	395,525	2.60	256,500	4.00
SUNRISE	3,250,877	3,700	879	2,350,000	1.38	1,504,000	2.16
SWAN VALLEY	1,123,637	1,508	745	838,805	1.34	688,080	1.63
TURTLE MOUNTAIN	697,339	635	1,098	737,261	0.95	464,773	1.50
TURTLE RIVER	678,976	548	1,239	805,000	0.84	552,901	1.23
WESTERN	349,428	712	491	266,726	1.31	162,120	2.16
WINNIPEG	2,929,600	1,916	1,529	1,037,757	2.82	716,824	4.09
WPG. TECHNICAL COLLEGE							
PROVINCE	**50,263,848**	**60,029**	**837**	**33,409,692**	**1.50**	**22,284,745**	**2.26**
PINE FALLS	36,014	78	462	17,860	2.02	17,860	2.02
WHITESHELL	11,000	N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)
OPERATING FUND 2004/2005 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	834,090	720,000	1.16
BORDER LAND	1,601,632	1,293,064	1.24
BRANDON	1,341,300	737,861	1.82
D.S.F.M.	3,628,986		
EVERGREEN	954,750	700,000	1.36
FLIN FLON	190,767	19,000	10.04
FORT LA BOSSE	1,108,800	1,097,675	1.01
FRONTIER	3,737,834	1,360,000	2.75
GARDEN VALLEY	688,900	465,000	1.48
HANOVER	2,092,627	1,395,290	1.50
INTERLAKE	1,744,000	1,130,000	1.54
KELSEY	408,707	222,358	1.84
LAKESHORE	1,234,600	1,200,000	1.03
LORD SELKIRK	1,867,510	1,117,000	1.67
LOUIS RIEL	2,037,474	580,000	3.51
MOUNTAIN VIEW	1,985,515	1,333,320	1.49
MYSTERY LAKE	56,615	N/A	
PARK WEST	1,761,336	1,725,000	1.02
PEMBINA TRAILS	1,389,789	550,000	2.53
PINE CREEK	963,331	966,992	1.00
PORTAGE LA PRAIRIE	781,265	730,000	1.07
PRAIRIE ROSE	1,563,806	1,110,000	1.41
PRAIRIE SPIRIT	2,018,600	1,800,000	1.12
RED RIVER VALLEY	1,734,887	1,500,000	1.16
RIVER EAST TRANSCONA	2,472,600	1,080,000	2.29
ROLLING RIVER	1,166,905	1,037,852	1.12
SEINE RIVER	1,612,891	1,220,000	1.32
SEVEN OAKS	2,001,851	755,051	2.65
SOUTHWEST HORIZON	1,421,000	1,350,000	1.05
ST. JAMES-ASSINIBOIA	1,113,196	470,000	2.37
SUNRISE	3,595,812	2,600,000	1.38
SWAN VALLEY	1,224,264	818,800	1.50
TURTLE MOUNTAIN	722,276	765,261	0.94
TURTLE RIVER	726,229	790,000	0.92
WESTERN	376,477	270,726	1.39
WINNIPEG	3,426,300	1,075,757	3.19
WPG. TECHNICAL COLLEGE			
PROVINCE	**55,586,922**	**33,986,007**	**1.64**
PINE FALLS	40,636	17,860	2.28
WHITESHELL	35,000	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
OPERATING FUND 2004/2005 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	988,372	640	4.16	154	254,400	1.07
BORDER LAND	1,868,804	821	4.82	170	119,500	0.31
BRANDON	4,299,600	605	3.98	152	287,300	0.27
D.S.F.M.	4,216,715	971	5.90	165	200,000	0.28
EVERGREEN	1,345,150	822	4.70	175	144,000	0.50
FLIN FLON	1,532,339	1,119	6.61	169	90,000	0.39
FORT LA BOSSE	1,233,665	801	4.57	175	117,000	0.43
FRONTIER	11,572,019	1,917	9.41	203	740,500	0.60
GARDEN VALLEY	1,539,200	505	4.45	113	55,000	0.16
HANOVER	3,788,523	585	4.98	117	341,600	0.45
INTERLAKE	2,094,000	633	4.75	133	300,000	0.68
KELSEY	1,480,400	858	4.35	197	69,000	0.20
LAKESHORE	889,450	674	4.00	168	85,000	0.38
LORD SELKIRK	3,475,620	755	5.37	141	158,860	0.25
LOUIS RIEL	12,755,823	850	5.72	149	420,000	0.19
MOUNTAIN VIEW	2,977,528	911	3.32	274	131,761	0.15
MYSTERY LAKE	3,100,834	955	6.72	142	248,000	0.54
PARK WEST	1,665,903	818	4.17	196	95,780	0.24
PEMBINA TRAILS	8,823,443	673	5.22	129	622,500	0.37
PINE CREEK	916,642	718	4.39	164	216,350	1.04
PORTAGE LA PRAIRIE	2,753,614	809	4.40	184	153,945	0.25
PRAIRIE ROSE	1,753,940	762	4.40	173	194,000	0.49
PRAIRIE SPIRIT	2,130,800	897	4.24	212	174,900	0.35
RED RIVER VALLEY	1,619,904	733	4.47	164	154,520	0.43
RIVER EAST TRANSCONA	14,033,380	806	5.77	140	639,000	0.26
ROLLING RIVER	1,720,800	836	5.11	164	91,300	0.27
SEINE RIVER	2,679,040	828	5.03	165	201,486	0.38
SEVEN OAKS	6,496,617	758	5.97	127	624,601	0.57
SOUTHWEST HORIZON	1,395,600	792	4.33	183	180,200	0.56
ST. JAMES-ASSINIBOIA	6,584,050	750	4.44	169	975,644	0.66
SUNRISE	3,140,331	685	4.62	148	118,286	0.17
SWAN VALLEY	1,634,450	896	4.87	184	57,316	0.17
TURTLE MOUNTAIN	710,277	606	3.77	161	93,200	0.49
TURTLE RIVER	752,201	934	3.82	245	49,588	0.25
WESTERN	896,216	625	4.95	126	132,994	0.73
WINNIPEG	25,162,500	803	5.13	157	7,818,200	1.59
WPG. TECHNICAL COLLEGE	556,172	861	4.42	195	31,446	0.25
PROVINCE	**144,583,922**	**811**	**5.20**	**156**	**16,387,177**	**0.59**
PINE FALLS	171,948	1,211	N/A	N/A	20,000	N/A
WHITESHELL	311,170	1,302	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2004. Includes rented and leased space.

(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2004/2005 BUDGET

	INFORMATION TECHNOLOGY EXPENDITURES (1)								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	97,500	0.8%	63	37,230	0.3%	24	140,316	1.2%	91
BORDER LAND	108,986	0.5%	48	31,900	0.2%	14	229,128	1.1%	101
BRANDON	198,000	0.4%	28	152,900	0.3%	22	513,200	1.0%	72
D.S.F.M.	167,959	0.4%	39	228,300	0.5%	53	396,330	0.9%	91
EVERGREEN	39,500	0.3%	24	12,800	0.1%	8	169,772	1.3%	104
FLIN FLON	80,305	0.7%	59	16,928	0.2%	12	73,042	0.7%	53
FORT LA BOSSE	76,400	0.6%	50	30,444	0.2%	20	124,200	1.0%	81
FRONTIER	425,926	0.5%	71	303,000	0.4%	50	742,700	0.9%	123
GARDEN VALLEY	124,000	0.6%	41	37,600	0.2%	12	268,800	1.4%	88
HANOVER	218,517	0.6%	34	91,800	0.2%	14	609,200	1.6%	94
INTERLAKE	97,600	0.4%	29	28,500	0.1%	9	158,774	0.6%	48
KELSEY	45,000	0.4%	26	17,800	0.1%	10	65,900	0.5%	38
LAKESHORE	45,000	0.4%	34				189,000	1.7%	143
LORD SELKIRK	120,680	0.3%	26	91,000	0.2%	20	474,675	1.3%	103
LOUIS RIEL	690,370	0.6%	46	553,700	0.5%	37	999,500	0.9%	67
MOUNTAIN VIEW	201,933	0.7%	62	31,143	0.1%	10	275,332	1.0%	84
MYSTERY LAKE	114,994	0.4%	35	23,725	0.1%	7	199,686	0.7%	61
PARK WEST	129,351	0.7%	64	21,000	0.1%	10	208,700	1.2%	103
PEMBINA TRAILS	1,088,178	1.0%	83	446,500	0.4%	34	1,394,800	1.3%	106
PINE CREEK	41,820	0.4%	33	11,398	0.1%	9	95,450	0.9%	75
PORTAGE LA PRAIRIE	148,692	0.6%	44	59,100	0.2%	17	119,101	0.5%	35
PRAIRIE ROSE	92,900	0.5%	40	62,150	0.3%	27	149,200	0.8%	65
PRAIRIE SPIRIT	142,000	0.7%	60	47,000	0.2%	20	140,500	0.6%	59
RED RIVER VALLEY	119,490	0.7%	54	94,406	0.5%	43	168,904	0.9%	76
RIVER EAST TRANSCONA	636,000	0.5%	37	101,000	0.1%	6	1,871,325	1.4%	107
ROLLING RIVER	125,280	0.8%	61	52,900	0.3%	26	208,200	1.3%	101
SEINE RIVER	82,406	0.3%	25	32,822	0.1%	10	365,474	1.4%	113
SEVEN OAKS	172,179	0.3%	20	255,675	0.4%	30	703,489	1.1%	82
SOUTHWEST HORIZON	166,000	1.1%	94	135,750	0.9%	77	231,000	1.5%	131
ST. JAMES-ASSINIBOIA	390,348	0.6%	44	109,461	0.2%	12	738,628	1.1%	84
SUNRISE	220,999	0.5%	48	84,167	0.2%	18	329,150	0.8%	72
SWAN VALLEY	136,884	0.9%	75	82,450	0.5%	45	156,430	1.0%	86
TURTLE MOUNTAIN	31,200	0.3%	27	21,000	0.2%	18	114,416	1.2%	98
TURTLE RIVER	39,750	0.6%	49	51,500	0.7%	64	148,048	2.1%	184
WESTERN	113,284	1.1%	79	12,310	0.1%	9	146,749	1.4%	102
WINNIPEG	748,500	0.3%	24	800,800	0.3%	26	1,514,900	0.6%	48
WPG. TECHNICAL COLLEGE	76,988	1.3%	119	19,579	0.3%	30	198,306	3.5%	307
PROVINCE	**7,554,919**	**0.5%**	**42**	**4,189,738**	**0.3%**	**24**	**14,632,325**	**1.0%**	**82**
PINE FALLS				3,200	0.2%	23	11,900	0.8%	84
WHITESHELL				26,000	1.1%	109	31,650	1.3%	132

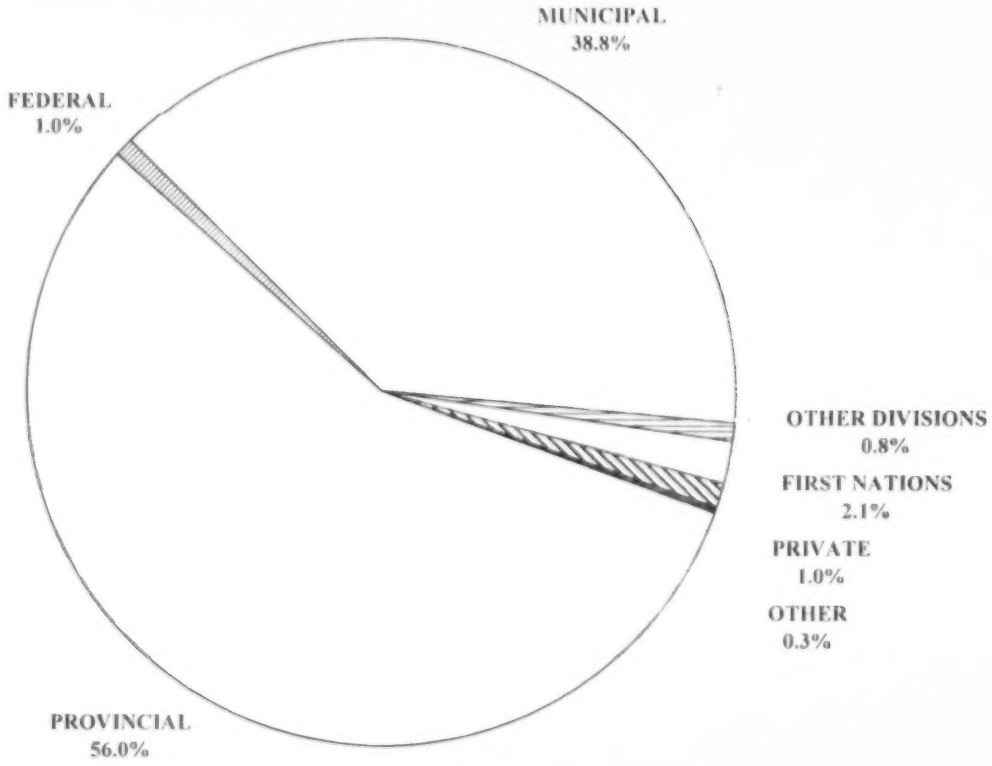
(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services)

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2004/2005 BUDGET

	INFORMATION TECHNOLOGY EXPENDITURES [1]		
	TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	275,046	2.4%	178
BORDER LAND	370,014	1.8%	163
BRANDON	864,100	1.8%	122
D.S.F.M.	792,589	1.8%	182
EVERGREEN	222,072	1.6%	136
FLIN FLON	170,275	1.6%	124
FORT LA BOSSE	231,044	1.8%	150
FRONTIER	1,471,626	1.9%	244
GARDEN VALLEY	430,400	2.2%	141
HANOVER	919,517	2.4%	142
INTERLAKE	284,874	1.1%	86
KELSEY	128,700	1.0%	75
LAKESHORE	234,000	2.1%	177
LORD SELKIRK	686,355	1.9%	149
LOUIS RIEL	2,243,570	1.9%	149
MOUNTAIN VIEW	508,408	1.9%	156
MYSTERY LAKE	338,405	1.2%	104
PARK WEST	359,051	2.1%	176
PEMBINA TRAILS	2,929,478	2.7%	224
PINE CREEK	148,668	1.4%	117
PORTAGE LA PRAIRIE	326,893	1.3%	96
PRAIRIE ROSE	304,250	1.5%	132
PRAIRIE SPIRIT	329,500	1.5%	139
RED RIVER VALLEY	382,800	2.1%	173
RIVER EAST TRANSCONA	2,608,325	2.0%	150
ROLLING RIVER	386,380	2.3%	188
SEINE RIVER	480,702	1.9%	149
SEVEN OAKS	1,131,343	1.7%	132
SOUTHWEST HORIZON	532,750	3.5%	302
ST. JAMES-ASSINIBOIA	1,238,437	1.8%	141
SUNRISE	634,316	1.5%	138
SWAN VALLEY	375,764	2.4%	206
TURTLE MOUNTAIN	166,616	1.8%	142
TURTLE RIVER	239,298	3.4%	297
WESTERN	272,343	2.6%	190
WINNIPEG	3,064,200	1.1%	98
WPG. TECHNICAL COLLEGE	294,873	5.1%	456
PROVINCE	**26,376,982**	**1.8%**	**148**
PINE FALLS	15,100	1.0%	106
WHITESHELL	57,650	2.3%	241

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2004/05 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2004/2005 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER		PRIVATE	
DIVISION / DISTRICT	PROVINCIAL	FEDERAL	MUNICIPAL	SCHOOL DIVISIONS	FIRST NATIONS	ORG.'S & INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	59.2%		39.3%	0.4%		0.5%	0.7%
BORDER LAND	59.5%		37.8%	1.0%	1.0%	0.3%	0.4%
BRANDON	57.3%	0.0%	40.6%	0.4%	0.5%	1.1%	0.2%
D.S.F.M.	63.7%	0.2%	34.6%	1.2%		0.1%	0.1%
EVERGREEN	53.5%		44.9%	0.3%	0.9%	0.4%	0.0%
FLIN FLON	59.5%		30.0%	1.8%		8.2%	0.5%
FORT LA BOSSE	52.8%		40.5%	0.2%	6.1%	0.2%	0.2%
FRONTIER	45.9%	16.8%	4.4%		28.6%	4.1%	0.1%
GARDEN VALLEY	65.2%		33.6%	0.7%			0.5%
HANOVER	68.7%		29.8%	0.8%		0.9%	0.2%
INTERLAKE	60.3%		38.4%	0.2%		0.9%	0.2%
KELSEY	70.0%		27.9%	0.2%	1.3%		0.6%
LAKESHORE	67.9%		28.3%	0.7%	2.7%	0.2%	0.2%
LORD SELKIRK	56.9%	0.0%	40.8%	0.6%	0.4%	1.1%	0.2%
LOUIS RIEL	55.3%	0.0%	43.0%	0.3%		0.8%	0.6%
MOUNTAIN VIEW	61.3%	1.8%	34.6%	1.0%	0.2%	0.8%	0.2%
MYSTERY LAKE	68.7%	0.1%	29.2%	0.4%	1.2%	0.1%	0.4%
PARK WEST	57.9%		35.6%	0.0%	6.1%	0.1%	0.3%
PEMBINA TRAILS	44.8%	0.0%	53.1%	0.8%		1.3%	0.1%
PINE CREEK	64.6%		34.9%	0.3%		0.1%	0.1%
PORTAGE LA PRAIRIE	59.2%	0.1%	38.7%	0.1%	1.7%	0.0%	0.2%
PRAIRIE ROSE	57.6%		41.6%	0.5%		0.0%	0.3%
PRAIRIE SPIRIT	60.8%		38.2%	0.1%	0.5%	0.2%	0.2%
RED RIVER VALLEY	56.7%	0.1%	40.2%	2.0%		0.6%	0.4%
RIVER EAST TRANSCONA	58.3%	0.0%	40.9%	0.2%		0.4%	0.2%
ROLLING RIVER	56.0%	0.1%	38.1%	0.4%	5.0%	0.1%	0.3%
SEINE RIVER	66.2%	0.1%	33.0%	0.3%		0.0%	0.5%
SEVEN OAKS	57.7%	0.0%	39.9%	1.3%	0.1%	0.9%	0.1%
SOUTHWEST HORIZON	56.6%		42.9%	0.3%			0.2%
ST. JAMES-ASSINIBOIA	48.7%	0.0%	47.4%	1.1%	0.1%	2.1%	0.6%
SUNRISE	55.4%		43.7%	0.4%		0.4%	0.2%
SWAN VALLEY	62.7%	0.1%	32.2%	0.3%	2.3%	1.7%	0.7%
TURTLE MOUNTAIN	58.1%		41.4%	0.3%		0.0%	0.2%
TURTLE RIVER	70.2%	0.2%	28.6%	0.5%	0.2%	0.1%	0.1%
WESTERN	60.7%	1.0%	35.6%	0.4%		2.0%	0.3%
WINNIPEG	53.8%	0.0%	43.9%	0.8%	0.8%	0.4%	0.3%
WPG. TECHNICAL COLLEGE	50.0%			31.2%		18.2%	0.6%
PROVINCE	**56.0%**	**1.0%**	**38.8%**	**0.8%**	**2.1%**	**1.0%**	**0.3%**
PINE FALLS	19.4%			11.5%	8.4%	59.9%	0.7%
WHITESHELL	27.0%		66.5%	4.4%			2.1%

ANALYSIS OF OPERATING FUND REVENUE: 2004/2005 BUDGET PAGE 1 OF 3

	PROVINCIAL GOVERNMENT					
	EDUCATION, CITIZENSHIP AND YOUTH					
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	OTHER REVENUE [2]	TOTAL	OTHER PROVINCIAL REVENUE [3]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE
BEAUTIFUL PLAINS	6,787,880	184,000	6,971,880	3,000	6,974,880	59.2%
BORDER LAND	11,375,372	721,000	12,096,372		12,096,372	59.5%
BRANDON	27,526,900	852,400	28,379,300		28,379,300	57.3%
D.S.F.M.	22,403,686	1,344,340	23,748,026	25,000	23,773,026	63.7%
EVERGREEN	6,841,556	464,000	7,305,556		7,305,556	53.5%
FLIN FLON	6,220,855	175,000	6,395,855	16,000	6,411,855	59.5%
FORT LA BOSSE	6,691,080	247,600	6,938,680		6,938,680	52.8%
FRONTIER	30,595,106	7,062,248	37,657,354	104,100	37,761,454	45.9%
GARDEN VALLEY	12,713,836	325,000	13,040,836	8,000	13,048,836	65.2%
HANOVER	26,266,868	755,545	27,022,413	46,000	27,068,413	68.3%
INTERLAKE	14,887,341	421,000	15,308,341		15,308,341	60.3%
KELSEY	8,717,544	308,750	9,026,294	1,560	9,027,854	70.0%
LAKESHORE	7,284,558	192,000	7,476,558		7,476,558	67.9%
LORD SELKIRK	20,028,727	816,400	20,845,127		20,845,127	56.9%
LOUIS RIEL	62,482,920	2,520,000	65,002,920	215,000	65,217,920	55.3%
MOUNTAIN VIEW	16,224,078	497,493	16,721,571	97,780	16,819,351	61.3%
MYSTERY LAKE	19,004,662	519,383	19,524,045		19,524,045	68.7%
PARK WEST	9,619,842	273,325	9,893,167		9,893,167	57.9%
PEMBINA TRAILS	48,025,988	2,252,163	50,278,151		50,278,151	44.8%
PINE CREEK	6,519,337	159,215	6,678,552		6,678,552	64.6%
PORTAGE LA PRAIRIE	14,205,837	755,420	14,961,257		14,961,257	59.2%
PRAIRIE ROSE	10,812,698	613,050	11,425,748	5,000	11,430,748	57.6%
PRAIRIE SPIRIT	13,137,814	315,000	13,452,814		13,452,814	60.8%
RED RIVER VALLEY	10,336,577	377,904	10,714,481		10,714,481	56.7%
RIVER EAST TRANSCONA	74,646,301	2,622,000	77,268,301		77,268,301	58.3%
ROLLING RIVER	9,171,219	273,000	9,444,219		9,444,219	56.0%
SEINE RIVER	17,252,267	398,501	17,650,768		17,650,768	66.2%
SEVEN OAKS	38,105,662	1,482,390	39,588,052	21,000	39,609,052	57.7%
SOUTHWEST HORIZON	8,300,297	280,560	8,580,857	139,200	8,720,057	56.6%
ST. JAMES-ASSINIBOIA	33,001,751	1,598,788	34,600,539	12,000	34,612,539	48.7%
SUNRISE	21,935,285	1,764,445	23,699,730		23,699,730	55.4%
SWAN VALLEY	9,464,242	268,100	9,732,342	44,700	9,777,042	62.7%
TURTLE MOUNTAIN	5,159,834	275,000	5,434,834	640	5,435,474	58.1%
TURTLE RIVER	5,078,750	109,316	5,188,066		5,188,066	70.2%
WESTERN	5,927,186	510,900	6,438,086	11,500	6,449,586	60.7%
WINNIPEG	135,108,900	9,394,800	144,503,700	1,863,400	146,367,100	53.8%
WPG. TECHNICAL COLLEGE	754,394	3,874,500	4,628,894	22,461	4,651,355	50.0%
PROVINCE	**782,619,150**	**45,004,536**	**827,623,686**	**2,636,341**	**830,260,027**	**56.0%**
PINE FALLS	292,073		292,073		292,073	19.4%
WHITESHELL	658,580	40,000	698,580	3,500	702,080	27.0%

(1) See appendix for more detail.

(2) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.)

(3) Includes revenue from other provincial government departments.

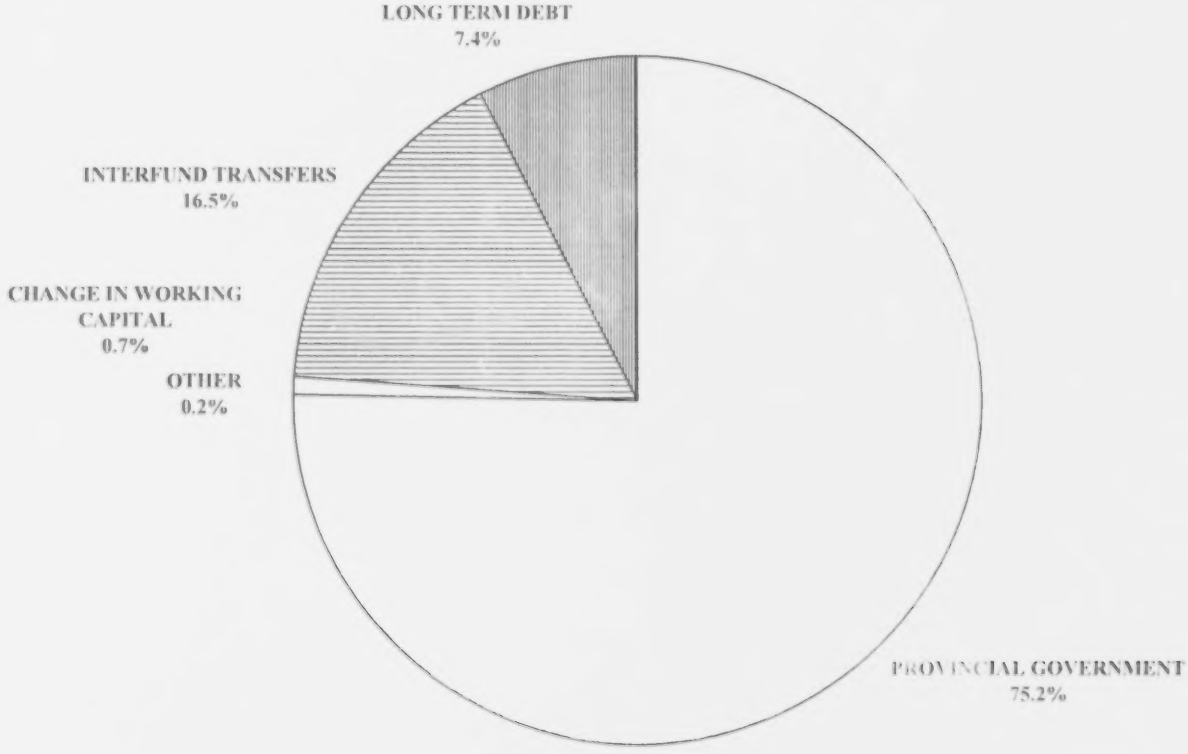
ANALYSIS OF OPERATING FUND REVENUE: 2004/2005 BUDGET

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			4,636,400	39.3%	46,000	0.4%		
BORDER LAND			7,693,945	37.8%	198,300	1.0%	200,000	1.0%
BRANDON	15,100	0.0%	20,142,400	40.6%	182,400	0.4%	243,400	0.5%
D.S.F.M.	90,000	0.2%	12,920,516	34.6%	447,370	1.2%		
EVERGREEN			6,132,177	44.9%	35,000	0.3%	120,000	0.9%
FLIN FLON			3,234,499	30.0%	192,724	1.8%		
FORT LA BOSSE			5,327,479	40.5%	25,400	0.2%	805,400	6.1%
FRONTIER	13,824,262	16.8%	3,625,487	4.4%			23,532,214	28.6%
GARDEN VALLEY			6,727,000	33.6%	145,000	0.7%		
HANOVER			11,825,840	29.8%	306,000	0.8%		
INTERLAKE			9,750,000	38.4%	40,000	0.2%		
KELSEY			3,596,572	27.9%	20,000	0.2%	170,000	1.3%
LAKESHORE			3,123,117	28.3%	75,000	0.7%	300,000	2.7%
LORD SELKIRK	4,400	0.0%	14,936,937	40.8%	229,800	0.6%	154,000	0.4%
LOUIS RIEL	20,000	0.0%	50,769,396	43.0%	360,000	0.3%		
MOUNTAIN VIEW	504,400	1.8%	9,505,418	34.6%	283,000	1.0%	43,000	0.2%
MYSTERY LAKE	19,350	0.1%	8,310,825	29.2%	121,000	0.4%	335,000	1.2%
PARK WEST			6,081,432	35.6%	8,400	0.0%	1,034,890	6.1%
PEMBINA TRAILS	8,000	0.0%	59,613,688	53.1%	850,170	0.8%		
PINE CREEK			3,612,292	34.9%	30,500	0.3%		
PORTAGE LA PRAIRIE	15,000	0.1%	9,788,783	38.7%	25,000	0.1%	425,000	1.7%
PRAIRIE ROSE			8,249,468	41.6%	90,000	0.5%		
PRAIRIE SPIRIT			8,457,536	38.2%	30,000	0.1%	100,000	0.5%
RED RIVER VALLEY	20,900	0.1%	7,601,884	40.2%	377,500	2.0%		
RIVER EAST TRANSCONA	12,000	0.0%	54,216,194	40.9%	320,000	0.2%		
ROLLING RIVER	17,300	0.1%	6,424,081	38.1%	75,000	0.4%	835,000	5.0%
SEINE RIVER	15,000	0.1%	8,805,866	33.0%	75,000	0.3%		
SEVEN OAKS	10,000	0.0%	27,352,652	39.9%	877,500	1.3%	90,000	0.1%
SOUTHWEST HORIZON			6,619,341	42.9%	50,000	0.3%		
ST. JAMES-ASSINIBOIA	9,500	0.0%	33,654,094	47.4%	760,000	1.1%	80,000	0.1%
SUNRISE			18,707,620	43.7%	150,536	0.4%		
SWAN VALLEY	20,700	0.1%	5,020,560	32.2%	51,173	0.3%	364,565	2.3%
TURTLE MOUNTAIN			3,870,514	41.4%	26,000	0.3%		
TURTLE RIVER	17,474	0.2%	2,110,004	28.6%	40,000	0.5%	11,600	0.2%
WESTERN	110,000	1.0%	3,782,297	35.6%	37,696	0.4%		
WINNIPEG	12,700	0.0%	119,336,800	43.9%	2,300,000	0.8%	2,100,000	0.8%
WPG. TECHNICAL COLLEGE					2,905,140	31.2%		
PROVINCE	**14,746,086**	**1.0%**	**575,563,114**	**38.8%**	**11,786,609**	**0.8%**	**30,944,069**	**2.1%**
PINE FALLS					173,750	11.5%	126,336	8.4%
WHITESHELL			1,727,931	66.5%	115,000	4.4%		

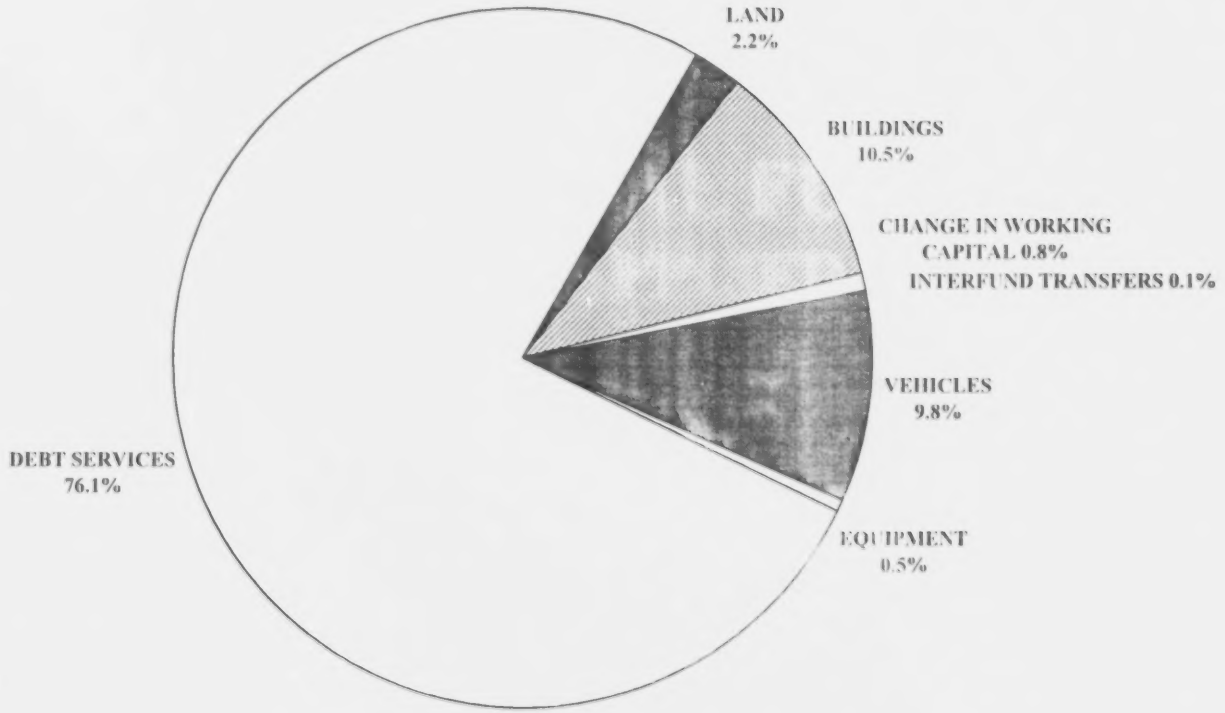
ANALYSIS OF OPERATING FUND REVENUE: 2004/2005 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	55,900	0.5%	78,148	0.7%	4,816,448	40.8%	11,791,328
BORDER LAND	60,188	0.3%	81,000	0.4%	8,233,433	40.5%	20,329,805
BRANDON	523,700	1.1%	75,800	0.2%	21,182,800	42.7%	49,562,100
D.S.F.M.	55,000	0.1%	45,000	0.1%	13,557,886	36.3%	37,330,912
EVERGREEN	57,000	0.4%	2,000	0.0%	6,346,177	46.5%	13,651,733
FLIN FLON	885,677	8.2%	52,202	0.5%	4,365,102	40.5%	10,776,957
FORT LA BOSSE	25,700	0.2%	20,000	0.2%	6,203,979	47.2%	13,142,659
FRONTIER	3,393,190	4.1%	111,120	0.1%	44,486,273	54.1%	82,247,727
GARDEN VALLEY			100,000	0.5%	6,972,000	34.8%	20,020,836
HANOVER	358,900	0.9%	95,430	0.2%	12,586,170	31.7%	39,654,583
INTERLAKE	233,159	0.9%	58,500	0.2%	10,081,659	39.7%	25,390,000
KELSEY			77,000	0.6%	3,863,572	30.0%	12,891,426
LAKESHORE	23,000	0.2%	20,000	0.2%	3,541,117	32.1%	11,017,675
LORD SELKIRK	406,500	1.1%	67,500	0.2%	15,799,137	43.1%	36,644,264
LOUIS RIEL	1,000,000	0.8%	656,000	0.6%	52,805,396	44.7%	118,023,316
MOUNTAIN VIEW	233,000	0.8%	45,000	0.2%	10,613,818	38.7%	27,433,169
MYSTERY LAKE	14,262	0.1%	100,570	0.4%	8,901,007	31.3%	28,425,052
PARK WEST	17,500	0.1%	50,000	0.3%	7,192,222	42.1%	17,085,389
PEMBINA TRAILS	1,473,600	1.3%	115,000	0.1%	62,060,458	55.2%	112,338,609
PINE CREEK	9,500	0.1%	10,000	0.1%	3,662,292	35.4%	10,340,844
PORTAGE LA PRAIRIE	11,000	0.0%	38,000	0.2%	10,302,783	40.8%	25,264,040
PRAIRIE ROSE	7,000	0.0%	57,000	0.3%	8,403,468	42.4%	19,834,216
PRAIRIE SPIRIT	35,000	0.2%	45,000	0.2%	8,667,536	39.2%	22,120,350
RED RIVER VALLEY	117,800	0.6%	79,050	0.4%	8,197,134	43.3%	18,911,615
RIVER EAST TRANSCONA	555,000	0.4%	200,000	0.2%	55,303,194	41.7%	132,571,395
ROLLING RIVER	11,000	0.1%	53,000	0.3%	7,415,381	44.0%	16,859,600
SEINE RIVER	10,300	0.0%	124,266	0.5%	9,030,432	33.8%	26,681,200
SEVEN OAKS	612,871	0.9%	60,000	0.1%	29,003,023	42.3%	68,612,075
SOUTHWEST HORIZON			29,700	0.2%	6,699,041	43.4%	15,419,098
ST. JAMES-ASSINIBOIA	1,503,202	2.1%	447,000	0.6%	36,453,796	51.3%	71,066,335
SUNRISE	172,049	0.4%	86,101	0.2%	19,116,306	44.6%	42,816,036
SWAN VALLEY	260,050	1.7%	111,319	0.7%	5,828,367	37.3%	15,605,409
TURTLE MOUNTAIN	4,100	0.0%	16,000	0.2%	3,916,614	41.9%	9,352,088
TURTLE RIVER	9,500	0.1%	10,000	0.1%	2,198,578	29.8%	7,386,644
WESTERN	210,000	2.0%	32,500	0.3%	4,172,493	39.3%	10,622,079
WINNIPEG	989,000	0.4%	820,000	0.3%	125,558,500	46.2%	271,925,600
WPG. TECHNICAL COLLEGE	1,689,319	18.2%	52,034	0.6%	4,646,493	50.0%	9,297,848
PROVINCE	**15,022,967**	**1.0%**	**4,121,240**	**0.3%**	**652,184,085**	**44.0%**	**1,482,444,112**
PINE FALLS	902,460	59.9%	10,800	0.7%	1,213,346	80.6%	1,505,419
WHITESHELL			55,124	2.1%	1,898,055	73.0%	2,600,135

2004/05 CAPITAL FUND
FINANCES ACQUIRED



2004/05 CAPITAL FUND
FINANCES APPLIED



FINANCES ACQUIRED AND APPLIED PAGE 1 OF 3

CAPITAL FUND 2004/2005 BUDGET

	FINANCES ACQUIRED					
DIVISION / DISTRICT	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS [1]	LONG TERM DEBT	OTHER	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS	1,153,434	170,000				1,323,434
BORDER LAND	753,764	133,618				887,382
BRANDON	2,801,000	289,500		27,500		3,118,000
D.S.F.M.	3,894,913	181,202	1,250,000			5,326,115
EVERGREEN	1,063,373	180,834				1,244,207
FLIN FLON	38,362					38,362
FORT LA BOSSE		206,000				206,000
FRONTIER	1,365,844	100,000				1,465,844
GARDEN VALLEY	150,000	250,000				400,000
HANOVER	3,524,000	1,456,910				4,980,910
INTERLAKE	904,696	130,000				1,034,696
KELSEY	411,995	135,000				546,995
LAKESHORE		210,000				210,000
LORD SELKIRK	1,452,569	498,379				1,950,948
LOUIS RIEL	4,457,054	337,002				4,794,056
MOUNTAIN VIEW	1,110,984	360,979	2,100,000			3,571,963
MYSTERY LAKE	71,500	71,500				143,000
PARK WEST		22,300				22,300
PEMBINA TRAILS	4,056,358	397,360			525,000	4,978,718
PINE CREEK	378,425	185,549				563,974
PORTAGE LA PRAIRIE	895,371	230,000				1,125,371
PRAIRIE ROSE	1,075,454	265,000				1,340,454
PRAIRIE SPIRIT		356,450				356,450
RED RIVER VALLEY		337,559				337,559
RIVER EAST TRANSCONA	4,895,396	1,932,845	1,562,155			8,390,396
ROLLING RIVER		150,000		90,000		240,000
SEINE RIVER	2,447,513	519,796	600,000			3,567,309
SEVEN OAKS	2,990,530	764,005				3,754,535
SOUTHWEST HORIZON		255,000				255,000
ST. JAMES-ASSINIBOIA	1,125,270	200,000				1,325,270
SUNRISE		747,071				747,071
SWAN VALLEY	395,756	274,929				670,685
TURTLE MOUNTAIN		165,500				165,500
TURTLE RIVER	337,468	207,106				544,574
WESTERN	753,281	86,000				839,281
WINNIPEG	13,171,831	399,400				13,571,231
WPG. TECHNICAL COLLEGE		46,845				46,845
PROVINCE	**55,676,141**	**12,253,639**	**5,512,155**	**117,500**	**525,000**	**74,084,435**
PINE FALLS WHITESHELL		109,000				109,000

(1) Includes transfers to bus reserves.

FINANCES ACQUIRED AND APPLIED PAGE 2 OF 3
CAPITAL FUND 2004/2005 BUDGET

	FINANCES APPLIED				
	CAPITAL EXPENDITURES				
DIVISION / DISTRICT	LAND	BUILDINGS	EQUIPMENT	VEHICLES	DEBT SERVICES
BEAUTIFUL PLAINS				170,000	1,153,434
BORDER LAND				94,968	792,414
BRANDON				262,500	2,855,500
D.S.F.M.	1,250,000				4,076,115
EVERGREEN				155,834	1,088,373
FLIN FLON					38,362
FORT LA BOSSE		21,000		185,000	
FRONTIER				100,000	1,365,844
GARDEN VALLEY	300,000			100,000	
HANOVER	65,000	912,910	29,000	450,000	3,523,000
INTERLAKE				130,000	904,696
KELSEY				135,000	411,995
LAKESHORE				210,000	
LORD SELKIRK				498,379	1,452,569
LOUIS RIEL		105,000		232,002	4,457,054
MOUNTAIN VIEW		2,100,000		285,979	1,185,984
MYSTERY LAKE					71,500
PARK WEST			15,000	7,300	
PEMBINA TRAILS		265,000		132,360	4,056,358
PINE CREEK				185,549	378,425
PORTAGE LA PRAIRIE	40,000			190,000	895,371
PRAIRIE ROSE				235,500	1,104,954
PRAIRIE SPIRIT				356,450	
RED RIVER VALLEY		20,000	46,800	270,759	
RIVER EAST TRANSCONA		3,000,000		495,000	4,895,396
ROLLING RIVER		10,000		230,000	
SEINE RIVER		850,815		268,981	2,447,513
SEVEN OAKS		417,000		210,000	3,127,535
SOUTHWEST HORIZON				255,000	
ST. JAMES-ASSINIBOIA			112,500		1,125,270
SUNRISE				497,169	249,902
SWAN VALLEY			111,345	163,584	395,756
TURTLE MOUNTAIN				165,500	
TURTLE RIVER				207,106	337,468
WESTERN				86,000	753,281
WINNIPEG		50,000	40,000	309,400	13,171,831
WPG. TECHNICAL COLLEGE					46,845
PROVINCE	**1,655,000**	**7,751,725**	**354,645**	**7,275,320**	**56,363,745**
PINE FALLS					
WHITESHELL					109,000

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2004/2005 BUDGET

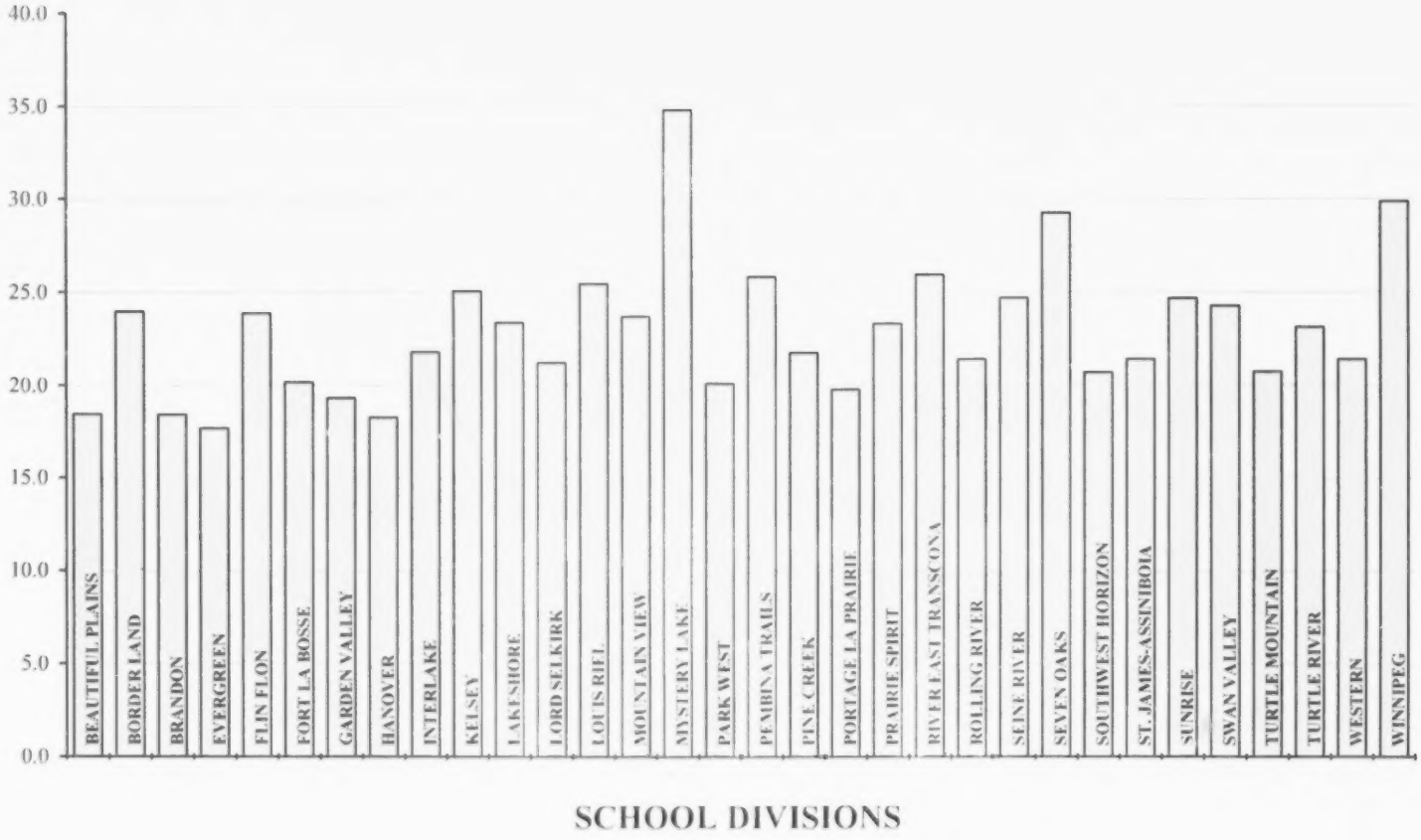
	FINANCES APPLIED (CONT'D)		
DIVISION / DISTRICT	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS			1,323,434
BORDER LAND			887,382
BRANDON			3,118,000
D.S.F.M.			5,326,115
EVERGREEN			1,244,207
FLIN FLON			38,362
FORT LA BOSSE			206,000
FRONTIER			1,465,844
GARDEN VALLEY			400,000
HANOVER			4,080,910
INTERLAKE			1,034,696
KELSEY			546,995
LAKESHORE			210,000
LORD SELKIRK			1,950,948
LOUIS RIEL			4,794,056
MOUNTAIN VIEW			3,571,963
MYSTERY LAKE		71,500	143,000
PARK WEST			22,300
PEMBINA TRAILS		525,000	4,978,718
PINE CREEK			563,974
PORTAGE LA PRAIRIE			1,125,371
PRAIRIE ROSE			1,340,454
PRAIRIE SPIRIT			356,450
RED RIVER VALLEY			337,559
RIVER EAST TRANSCONA			8,390,396
ROLLING RIVER			240,000
SEINE RIVER			3,567,309
SEVEN OAKS			3,754,535
SOUTHWEST HORIZON			255,000
ST. JAMES-ASSINIBOIA	87,500		1,325,270
SUNRISE			747,071
SWAN VALLEY			670,685
TURTLE MOUNTAIN			165,500
TURTLE RIVER			544,574
WESTERN			839,281
WINNIPEG			13,571,231
WPG. TECHNICAL COLLEGE			46,845
PROVINCE	**87,500**	**596,500**	**74,084,435**
PINE FALLS			
WHITESHELL			109,000

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY FOR THE 2004 TAXATION YEAR

	PORTIONED ASSESSMENT			EDUCATION SUPPORT LEVY [1]		
DIVISION / DISTRICT	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL
BEAUTIFUL PLAINS	93,684,940	73,983,290	167,668,230	427,203	1,220,724	1,647,928
BORDER LAND	126,831,760	75,840,540	202,672,300	578,353	1,251,369	1,829,722
BRANDON	635,111,120	393,215,120	1,028,326,240	2,896,107	6,488,049	9,384,156
D.S.F.M.						
EVERGREEN	242,554,190	63,599,590	306,153,780	1,106,047	1,049,393	2,155,440
FLIN FLON	50,923,500	22,409,780	73,333,280	232,211	369,761	601,973
FORT LA BOSSE	72,023,980	110,099,720	182,123,700	328,429	1,816,645	2,145,075
FRONTIER	66,837,110	42,324,410	109,161,520	304,777	698,353	1,003,130
GARDEN VALLEY	175,353,890	83,805,990	259,159,880	799,614	1,382,799	2,182,413
HANOVER	353,367,210	146,773,310	500,140,520	1,611,354	2,421,760	4,033,114
INTERLAKE	250,963,810	93,534,720	344,498,530	1,144,395	1,543,323	2,687,718
KELSEY	77,033,720	58,055,230	135,088,950	351,274	957,911	1,309,185
LAKESHORE	65,110,520	18,812,130	83,922,650	296,904	310,400	607,304
LORD SELKIRK	533,284,450	106,584,280	639,868,730	2,431,777	1,758,641	4,190,418
LOUIS RIEL	1,635,631,090	499,702,360	2,135,333,450	7,458,478	8,245,089	15,703,567
MOUNTAIN VIEW	202,321,340	71,054,580	273,375,920	922,585	1,172,401	2,094,986
MYSTERY LAKE	130,373,080	56,390,960	186,764,040	594,501	930,451	1,524,952
PARK WEST	94,144,230	97,715,200	191,859,430	429,298	1,612,301	2,041,598
PEMBINA TRAILS	1,714,031,600	529,673,630	2,243,705,230	7,815,984	8,739,615	16,555,599
PINE CREEK	50,824,050	45,613,390	96,437,440	231,758	752,621	984,379
PORTAGE LA PRAIRIE	222,046,210	152,612,410	374,658,620	1,012,531	2,518,105	3,530,635
PRAIRIE ROSE	167,110,960	64,080,160	231,191,120	762,026	1,057,323	1,819,349
PRAIRIE SPIRIT	109,455,570	67,919,370	177,374,940	499,117	1,120,670	1,619,787
RED RIVER VALLEY	151,626,420	101,297,310	252,923,730	691,416	1,671,406	2,362,822
RIVER EAST TRANSCONA	1,579,799,210	451,609,960	2,031,409,170	7,203,884	7,451,564	14,655,449
ROLLING RIVER	135,715,380	85,623,110	221,338,490	618,862	1,412,781	2,031,643
SEINE RIVER	345,296,400	77,878,430	423,174,830	1,574,552	1,284,994	2,859,546
SEVEN OAKS	759,322,610	160,269,240	919,591,850	3,462,511	2,644,442	6,106,954
SOUTHWEST HORIZON	89,814,560	80,000,590	169,815,150	409,554	1,320,010	1,729,564
ST. JAMES-ASSINIBOIA	909,010,600	648,955,670	1,557,966,270	4,145,088	10,707,769	14,852,857
SUNRISE	497,744,680	144,741,890	642,486,570	2,269,716	2,388,241	4,657,957
SWAN VALLEY	98,205,450	49,164,170	147,369,620	447,817	811,209	1,259,026
TURTLE MOUNTAIN	71,577,300	33,318,500	104,895,800	326,392	549,755	876,148
TURTLE RIVER	39,753,280	9,513,860	49,267,140	181,275	156,979	338,254
WESTERN	106,995,660	42,809,650	149,805,310	487,900	706,359	1,194,259
WINNIPEG	1,964,891,610	1,986,581,580	3,951,473,190	8,959,906	32,778,596	41,738,502
WPG. TECHNICAL COLLEGE						
DIVISION/DISTRICT TOTAL	**13,818,771,490**	**6,745,564,130**	**20,564,335,620**	**63,013,598**	**111,301,808**	**174,315,406**
L.G.D. OF PINAWA	17,823,020	1,319,610	19,142,630			
NOT IN ANY DIVISION	7,264,970	26,699,480	33,964,450	33,128	440,541	473,670
PROVINCE	**13,843,859,480**	**6,773,583,220**	**20,617,442,700**	**63,046,726**	**111,742,350**	**174,789,076**

(1) Education Support Levy mill rates are 4.56 mills for urban and farm residential property and 16.50 mills for other property.

2004 SPECIAL LEVY MILL RATES



SCHOOL DIVISIONS

TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2004 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE [1]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	93,684,940	78,586,220	73,983,290	246,254,450	4,541,032	18.4
BORDER LAND	126,831,760	111,151,020	75,840,540	313,823,320	7,514,045	23.9
BRANDON	635,111,120	27,951,580	393,215,120	1,056,277,820	19,423,200	18.4
D.S.F.M.						
EVERGREEN	242,554,190	37,746,630	63,599,590	343,900,410	6,070,179	17.7
FLIN FLON	50,923,500		22,409,780	73,333,280	3,234,500	23.8
FORT LA BOSSE	72,023,980	75,439,710	110,099,720	257,563,410	5,183,317	20.1
FRONTIER	66,837,110	11,779,350	42,324,410	120,940,870	2,867,597	(2)
GARDEN VALLEY	175,353,890	65,664,170	83,805,990	324,824,050	6,263,500	19.3
HANOVER	353,367,210	95,139,600	146,773,310	595,280,120	10,864,876	18.3
INTERLAKE	250,963,810	83,973,180	93,534,720	428,471,710	9,320,000	21.8
KELSEY	77,033,720	6,565,070	58,055,230	141,654,020	3,542,751	25.0
LAKESHORE	65,110,520	46,702,450	18,812,130	130,625,100	3,046,317	23.3
LORD SELKIRK	533,284,450	31,010,600	106,584,280	670,879,330	14,213,851	21.2
LOUIS RIEL	1,635,631,090	6,017,630	499,702,360	2,141,351,080	54,377,635	25.4
MOUNTAIN VIEW	202,321,340	115,071,150	71,054,580	388,447,070	9,178,916	23.6
MYSTERY LAKE	130,373,080		56,390,960	186,764,040	6,493,595	34.8
PARK WEST	94,144,230	129,586,040	97,715,200	321,445,470	6,442,486	20.0
PEMBINA TRAILS	1,714,031,600	5,155,230	529,673,630	2,248,860,460	57,971,757	25.8
PINE CREEK	50,824,050	69,502,360	45,613,390	165,939,800	3,600,894	21.7
PORTAGE LA PRAIRIE	222,046,210	100,120,780	152,612,410	474,779,400	9,367,348	19.7
PRAIRIE ROSE	167,110,960	175,441,630	64,080,160	406,632,750	8,196,219	(2)
PRAIRIE SPIRIT	109,455,570	204,391,610	67,919,370	381,766,550	8,879,088	23.3
RED RIVER VALLEY	151,626,420	147,146,980	101,297,310	400,070,710	8,956,475	(2)
RIVER EAST TRANSCONA	1,579,799,210	6,034,380	451,609,960	2,037,443,550	52,709,382	25.9
ROLLING RIVER	135,715,380	78,600,680	85,623,110	299,939,170	6,407,912	21.4
SEINE RIVER	345,296,400	52,884,420	77,878,430	476,059,250	11,734,286	24.6
SEVEN OAKS	759,322,610	4,864,190	160,269,240	924,456,040	26,998,781	29.2
SOUTHWEST HORIZON	89,814,560	150,981,110	80,000,590	320,796,260	6,621,664	20.6
ST. JAMES-ASSINIBOIA	909,010,600	5,540,350	648,955,670	1,563,506,620	33,396,885	21.4
SUNRISE	497,744,680	90,588,610	144,741,890	733,075,180	18,046,326	24.6
SWAN VALLEY	98,205,450	57,675,160	49,164,170	205,044,780	4,965,560	24.2
TURTLE MOUNTAIN	71,577,300	76,699,350	33,318,500	181,595,150	3,759,513	20.7
TURTLE RIVER	39,753,280	41,942,960	9,513,860	91,210,100	2,104,217	23.1
WESTERN	106,995,660	23,020,330	42,809,650	172,825,640	3,691,887	21.4
WINNIPEG	1,964,891,610	978,860	1,986,581,580	3,952,452,050	117,828,292	29.8
WPG. TECHNICAL COLLEGE						
DIVISION/DISTRICT TOTAL	**13,818,771,490**	**2,213,953,390**	**6,745,564,130**	**22,778,289,010**	**557,814,283**	**24.5**
L.G.D. OF PINAWA	17,823,020	191,910	1,319,610	19,334,540		
NOT IN ANY DIVISION	7,264,970	7,603,430	26,699,480	41,567,880		
PROVINCE	**13,843,859,480**	**2,221,748,730**	**6,773,583,220**	**22,839,191,430**		

(1) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

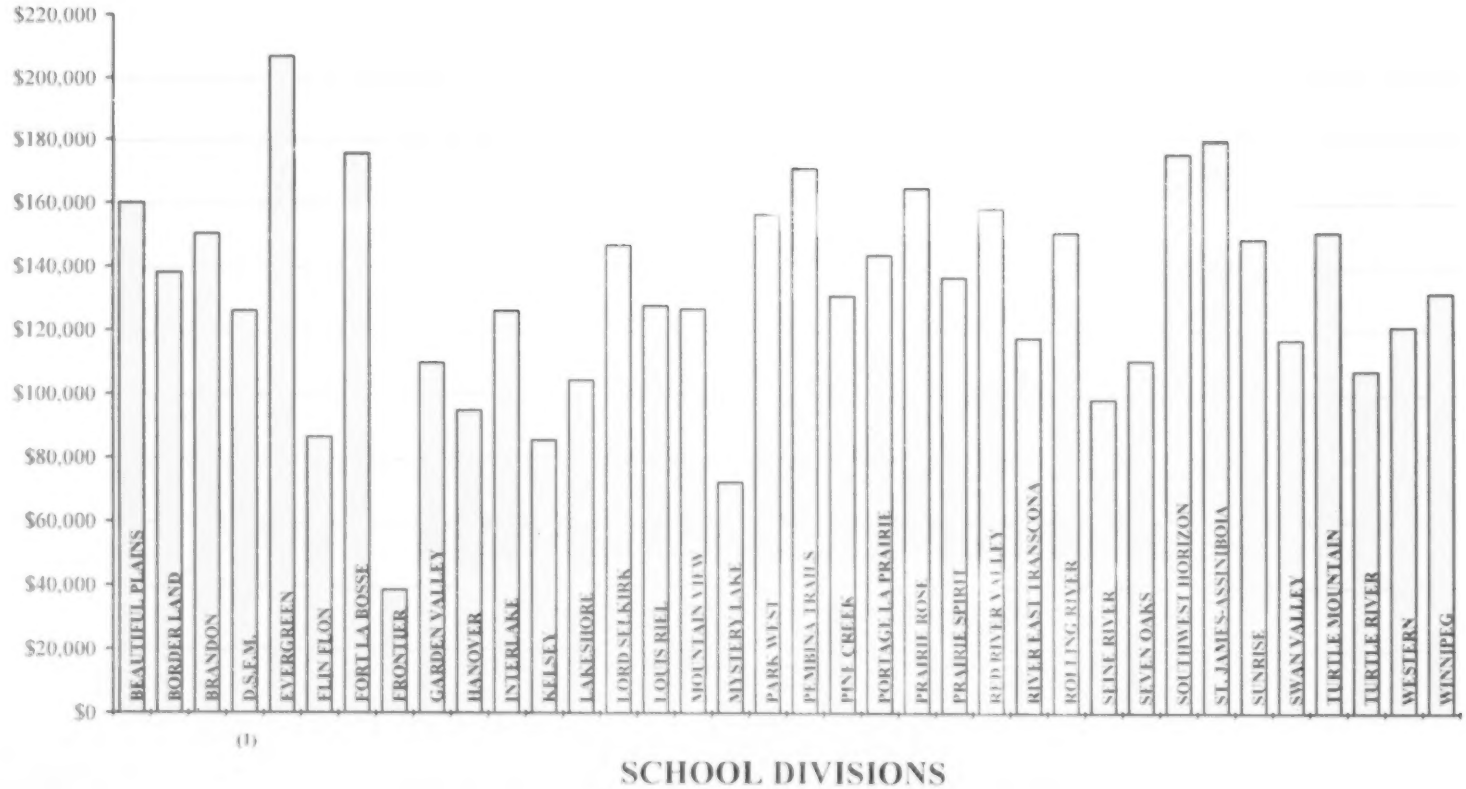
(2) Under provisions in the Public Schools Act, these divisions will not harmonize mill rates for a period of time. For the differential mill rates applied to the previous divisions that comprise these new divisions, see page 53.

TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND DIFFERENTIAL MILL RATES FOR THE 2004 TAXATION YEAR

DIVISION / DISTRICT: - OLD DIVISION / DISTRICT [1]	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
FRONTIER:						
- CHURCHILL	7,051,910	2,150	13,465,630	20,519,690	469,901	22.9
- DUCK MOUNTAIN (partial)	8,075,510	5,967,710	400,630	14,443,850	333,652	23.1
- FRONTIER	35,327,170	5,805,460	22,491,560	63,624,190	1,482,444	23.3
- SNOW LAKE	9,193,640	1,170	2,355,350	11,550,160	282,979	24.5
- LYNN LAKE	1,135,380		1,256,250	2,391,630	70,673	29.6
- LEAF RAPIDS	6,053,500	2,860	2,354,990	8,411,350	227,948	27.1
TOTAL FRONTIER	**66,837,110**	**11,779,350**	**42,324,410**	**120,940,870**	**2,867,597**	
PRAIRIE ROSE:						
- MIDLAND	88,342,940	120,926,340	30,724,540	239,993,820	4,574,156	19.1
- WHITE HORSE PLAIN	78,768,020	54,515,290	33,355,620	166,638,930	3,622,063	21.7
TOTAL PRAIRIE ROSE	**167,110,960**	**175,441,630**	**64,080,160**	**406,632,750**	**8,196,219**	
RED RIVER VALLEY:						
- MORRIS-MACDONALD	101,190,460	99,446,890	73,659,050	274,296,400	6,253,156	22.8
- RED RIVER (partial)	50,435,960	47,700,090	27,638,260	125,774,310	2,703,319	21.5
TOTAL RED RIVER VALLEY	**151,626,420**	**147,146,980**	**101,297,310**	**400,070,710**	**8,956,475**	

(1) In the school division amalgamations, the former division of Duck Mountain was split between the new divisions of Frontier and Mountain View and the former division of Red River between Red River Vally and Border Land.

2004 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2004 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,647,928	4,541,032	6,188,960	159,957
BORDER LAND	1,829,722	7,514,045	9,343,767	138,114
BRANDON	9,384,156	19,423,200	28,807,356	150,372
D.S.F.M.				126,037
EVERGREEN	2,155,440	6,070,179	8,225,619	206,758
FLIN FLON	601,973	3,234,500	3,836,473	86,430
FORT LA BOSSE	2,145,075	5,183,317	7,328,392	175,452
FRONTIER	1,003,130	2,867,597	3,870,727	38,702
GARDEN VALLEY	2,182,413	6,263,500	8,445,913	109,808
HANOVER	4,033,114	10,864,876	14,897,990	94,923
INTERLAKE	2,687,718	9,320,000	12,007,718	126,118
KELSEY	1,309,185	3,542,751	4,851,936	85,571
LAKESHORE	607,304	3,046,317	3,653,621	104,358
LORD SELKIRK	4,190,418	14,213,851	18,404,269	146,746
LOUIS RIEL	15,703,567	54,377,635	70,081,202	127,695
MOUNTAIN VIEW	2,094,986	9,178,916	11,273,902	126,768
MYSTERY LAKE	1,524,952	6,493,595	8,018,547	72,432
PARK WEST	2,041,598	6,442,486	8,484,084	156,497
PEMBINA TRAILS	16,555,599	57,971,757	74,527,356	170,726
PINE CREEK	984,379	3,600,894	4,585,273	130,816
PORTAGE LA PRAIRIE	3,530,635	9,367,348	12,897,983	143,635
PRAIRIE ROSE	1,819,349	8,196,219	10,015,568	164,456
PRAIRIE SPIRIT	1,619,787	8,879,088	10,498,875	136,545
RED RIVER VALLEY	2,362,822	8,956,475	11,319,297	158,162
RIVER EAST TRANSCONA	14,655,449	52,709,382	67,364,831	117,606
ROLLING RIVER	2,031,643	6,407,912	8,439,555	150,530
SEINE RIVER	2,859,546	11,734,286	14,593,832	98,130
SEVEN OAKS	6,106,954	26,998,781	33,105,735	110,310
SOUTHWEST HORIZON	1,729,564	6,621,664	8,351,228	175,107
ST. JAMES-ASSINIBOIA	14,852,857	33,396,885	48,249,742	179,090
SUNRISE	4,657,957	18,046,326	22,704,283	148,514
SWAN VALLEY	1,259,026	4,965,560	6,224,586	116,815
TURTLE MOUNTAIN	876,148	3,759,513	4,635,661	150,502
TURTLE RIVER	338,254	2,104,217	2,442,471	107,054
WESTERN	1,194,259	3,691,887	4,886,146	120,851
WINNIPEG	41,738,502	117,828,292	159,566,794	131,387
WPG. TECHNICAL COLLEGE				
PROVINCE	**174,315,406**	**557,814,283**	**732,129,689**	**132,039**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.F.S.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

ANALYSIS OF OPERATING FUND REVENUE: 2004/2005 BUDGET

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM				
	BASE SUPPORT				
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,837,744	182,376	77,960	62,368	143,446
BORDER LAND	4,155,970	440,391	114,175	91,340	210,082
BRANDON	12,811,000	98,000	351,900	281,600	647,600
D.S.F.M.	7,775,040	807,886	213,600	170,880	393,024
EVERGREEN	2,980,978	237,168	81,895	65,516	150,687
FLIN FLON	2,272,634		62,435	49,948	114,880
FORT LA BOSSE	2,685,774	318,852	73,785	59,028	135,764
FRONTIER	5,796,700	1,310,656	159,250	127,400	293,020
GARDEN VALLEY	5,458,726	263,021	149,965	119,972	275,936
HANOVER	11,415,243	230,331	316,015	252,812	575,000
INTERLAKE	6,023,290	470,769	165,475	132,380	304,474
KELSEY	3,011,190		82,725	66,180	152,214
LAKESHORE	2,324,504	409,378	63,860	51,088	117,502
LORD SELKIRK	8,353,618	385,119	229,495	183,596	422,271
LOUIS RIEL	27,330,940		750,850	600,680	1,381,564
MOUNTAIN VIEW	5,785,598	588,157	158,945	127,156	292,459
MYSTERY LAKE	5,797,792		159,280	127,424	293,075
PARK WEST	3,505,502	591,653	96,305	77,044	177,201
PEMBINA TRAILS	24,625,383		676,522	541,217	1,244,800
PINE CREEK	2,319,590	333,153	63,725	50,980	117,254
PORTAGE LA PRAIRIE	5,991,076	209,880	164,590	131,672	302,846
PRAIRIE ROSE	4,228,042	674,690	116,155	92,924	213,725
PRAIRIE SPIRIT	4,507,048	910,615	123,820	99,056	227,829
RED RIVER VALLEY	3,962,322	577,495	108,855	87,084	200,293
RIVER EAST TRANSCONA	31,941,182		877,505	702,004	1,614,609
ROLLING RIVER	3,631,264	411,927	99,760	79,808	183,558
SEINE RIVER	6,132,126	532,488	168,465	134,772	309,976
SEVEN OAKS	15,368,626		422,215	337,772	776,876
SOUTHWEST HORIZON	3,312,400	551,335	91,000	72,800	167,440
ST. JAMES-ASSINIBOIA	16,266,432		446,880	357,504	822,259
SUNRISE	8,617,518	494,985	236,745	189,396	435,611
SWAN VALLEY	3,262,350	340,741	89,625	71,700	164,910
TURTLE MOUNTAIN	2,198,742	163,797	60,405	48,324	111,145
TURTLE RIVER	1,424,150	319,945	39,125	31,300	71,990
WESTERN	2,627,898	28,764	72,195	57,756	132,839
WINNIPEG	55,713,703		1,530,595	1,224,476	2,816,295
WPG. TECHNICAL COLLEGE					
PROVINCE	**316,452,095**	**11,883,572**	**8,696,097**	**6,956,957**	**15,994,454**
PINE FALLS	63,000		3,775	3,020	6,946
WHITESHELL	167,300	3,540	11,800	9,440	21,712

(1) Based on a grant per eligible pupil at September 30, 2003.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	BASE SUPPORT				
DIVISION / DISTRICT	LEVEL I SPECIAL NEEDS [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	413,188	96,451	54,572	853,875	4,721,980
BORDER LAND	605,128	135,074	79,923	1,186,350	7,018,433
BRANDON	1,865,300	426,800	246,400	2,844,600	19,573,200
D.S.F.M.	1,132,080	252,344	149,520	2,295,150	13,189,524
EVERGREEN	434,044	100,983	57,327	886,875	4,995,473
FLIN FLON	330,906	78,895	43,705	636,900	3,590,303
FORT LA BOSSE	391,061	90,472	51,650	920,700	4,727,086
FRONTIER	844,026	179,952	111,476	4,389,395	13,211,875
GARDEN VALLEY	794,815	177,495	104,976	996,600	8,341,506
HANOVER	1,674,880	373,650	210,000	2,058,375	17,106,306
INTERLAKE	877,018	203,520	115,833	1,691,250	9,984,009
KELSEY	438,443	98,531	57,908	808,500	4,715,691
LAKESHORE	338,458	79,434	44,702	664,515	4,093,441
LORD SELKIRK	1,216,324	280,985	160,647	1,760,550	12,992,605
LOUIS RIEL	3,979,505	919,869	525,595	6,080,250	41,569,253
MOUNTAIN VIEW	842,409	196,345	111,262	1,996,011	10,098,342
MYSTERY LAKE	844,184	189,299	111,496	1,048,575	8,571,125
PARK WEST	510,417	118,973	67,414	1,215,285	6,359,794
PEMBINA TRAILS	3,585,564	842,027	473,565	4,764,375	36,753,453
PINE CREEK	337,743	76,640	44,608	768,690	4,112,383
PORTAGE LA PRAIRIE	872,327	198,194	115,213	1,855,425	9,841,223
PRAIRIE ROSE	615,622	139,654	81,309	1,324,354	7,486,475
PRAIRIE SPIRIT	656,246	152,597	86,674	1,620,853	8,384,738
RED RIVER VALLEY	576,932	135,804	76,199	1,162,673	6,887,657
RIVER EAST TRANSCONA	4,650,777	1,093,179	614,254	6,699,825	48,193,335
ROLLING RIVER	528,728	125,445	69,832	1,185,445	6,315,767
SEINE RIVER	892,865	203,104	117,926	1,524,600	10,016,322
SEVEN OAKS	2,237,740	515,826	295,551	3,066,525	23,021,131
SOUTHWEST HORIZON	482,300	113,714	63,700	1,028,538	5,883,227
ST. JAMES-ASSINIBOIA	2,368,464	542,543	312,816	3,790,875	24,907,773
SUNRISE	1,254,749	289,217	165,722	1,995,675	13,679,618
SWAN VALLEY	475,013	111,335	62,738	983,400	5,561,812
TURTLE MOUNTAIN	320,147	75,690	42,284	575,275	3,595,809
TURTLE RIVER	207,363	45,038	27,388	525,511	2,691,810
WESTERN	382,634	89,508	50,537	504,900	3,947,031
WINNIPEG	8,112,154	1,827,680	1,071,417	13,842,675	86,138,995
WPG. TECHNICAL COLLEGE					
PROVINCE	**46,089,554**	**10,576,267**	**6,076,139**	**79,553,370**	**502,278,505**
PINE FALLS	20,008	4,734	2,643	122,915	227,041
WHITESHELL	62,540	15,136	8,260	181,500	481,228

(1) Support for Function 200 Exceptional expenditures less categorical support for special needs.

ANALYSIS OF OPERATING FUND REVENUE: 2004/2005 BUDGET PAGE 3 OF 5

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	STUDENTS AT RISK (3)	TECHNOLOGY (VOCATIONAL) EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	705,033	556,726	40,000	35,531	12,210
BORDER LAND	1,263,393	1,045,103	66,051	183,095	20,707
BRANDON	751,100	2,661,200	398,100	435,800	274,500
D.S.F.M.	2,124,373	1,210,483	140,889	19,828	99,840
EVERGREEN	815,510	665,557	45,499	50,160	48,078
FLIN FLON	33,301	492,239	40,000	45,926	45,599
FORT LA BOSSE	898,756	454,517	70,195	80,850	8,980
FRONTIER	1,400,000	1,478,993	531,329	87,104	466,737
GARDEN VALLEY	759,761	1,109,888	125,381	187,990	
HANOVER	1,996,934	1,656,541	174,308	420,145	57,963
INTERLAKE	1,297,935	1,164,726	78,725	120,973	46,074
KELSEY	299,157	909,394	132,277	49,995	128,300
LAKESHORE	991,717	679,277	49,722	64,378	99,720
LORD SELKIRK	1,634,581	2,221,607	112,278	372,763	251,784
LOUIS RIEL	834,947	5,715,580	600,364	567,600	309,962
MOUNTAIN VIEW	1,490,343	1,179,718	168,552	264,083	132,779
MYSTERY LAKE	40,003	1,087,225	428,288	236,913	275,957
PARK WEST	1,418,724	507,017	80,694	65,065	92,426
PEMBINA TRAILS	574,436	5,013,970	349,515	261,278	108,418
PINE CREEK	786,280	575,707	40,000	34,155	43,560
PORTAGE LA PRAIRIE	717,414	1,316,582	160,913	150,315	208,122
PRAIRIE ROSE	1,129,951	771,425	56,175	126,858	83,874
PRAIRIE SPIRIT	1,512,767	972,555	83,934	56,705	14,988
RED RIVER VALLEY	1,260,834	763,939	60,541	62,535	61,029
RIVER EAST TRANSCONA	1,514,272	5,942,265	621,515	808,088	264,736
ROLLING RIVER	1,024,000	555,808	55,400	37,675	33,567
SEINE RIVER	1,249,337	1,901,704	84,376	115,500	159,059
SEVEN OAKS	762,094	3,226,067	324,727	304,948	206,976
SOUTHWEST HORIZON	1,084,989	554,423	44,739	25,905	8,914
ST. JAMES-ASSINIBOIA	581,056	3,872,008	340,288	484,605	167,272
SUNRISE	2,658,669	2,180,562	115,729	127,050	88,385
SWAN VALLEY	1,002,401	784,513	66,791	183,260	118,872
TURTLE MOUNTAIN	612,521	263,583	40,000	40,590	10,036
TURTLE RIVER	716,378	385,865	93,840	32,725	65,941
WESTERN	367,651	462,909	40,000	80,025	14,190
WINNIPEG	1,178,316	11,964,896	6,515,130	1,447,380	1,805,215
WPG. TECHNICAL COLLEGE				635,000	
PROVINCE	**37,488,934**	**66,304,572**	**12,376,262**	**8,302,796**	**5,834,770**
PINE FALLS	24,805	5,285	15,000		4,402
WHITESHELL	1,180	110,680	15,000	10,945	4,160

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level II and III pupils. Note: total special needs support is $112,394,126.

(3) Support for expenditures related to At Risk students which may be recorded under Functions 100, 200 and 600.

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY BEHAVIOUR INTERVENTION	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,063	16,709	49,950	188,465	1,608,687
BORDER LAND	14,700	26,763	72,450	239,117	2,931,379
BRANDON	122,800	75,100	285,500	376,800	5,380,900
D.S.F.M.	1,206,906	50,886	159,300	763,871	5,776,376
EVERGREEN	6,400	17,897	51,750	69,255	1,770,106
FLIN FLON	27,300	12,694	27,900	724,129	1,449,088
FORT LA BOSSE	2,000	16,291	43,200	88,246	1,663,035
FRONTIER	1,100	43,012	231,500	2,936,616	7,176,282
GARDEN VALLEY	3,100	35,486	101,700	413,394	2,736,700
HANOVER	26,600	74,635	229,950	940,670	5,577,746
INTERLAKE	20,400	35,409	93,150	145,538	3,002,930
KELSEY	35,000	19,294	79,400	946,294	2,599,111
LAKESHORE	7,300	13,596	32,400	256,993	2,195,103
LORD SELKIRK	90,200	50,215	187,850	148,880	5,070,158
LOUIS RIEL	977,400	162,285	483,050	288,734	9,939,922
MOUNTAIN VIEW	38,900	32,760	105,750	190,677	3,603,562
MYSTERY LAKE	61,700	36,080	124,300	1,949,497	4,239,963
PARK WEST	7,000	20,592	61,650	242,520	2,495,688
PEMBINA TRAILS	503,500	139,832	371,700	460,901	7,783,550
PINE CREEK	4,700	14,267	43,650	108,947	1,651,266
PORTAGE LA PRAIRIE	59,600	37,070	111,600	147,003	2,908,619
PRAIRIE ROSE	50,550	26,554	72,900	273,336	2,591,623
PRAIRIE SPIRIT	45,350	26,378	76,500	300,502	3,089,679
RED RIVER VALLEY	72,060	23,100	135,380	178,995	2,618,413
RIVER EAST TRANSCONA	593,600	182,468	604,750	713,875	11,245,569
ROLLING RIVER	8,700	21,241	54,450	189,503	1,980,350
SEINE RIVER	261,400	37,847	110,700	105,801	4,025,724
SEVEN OAKS	247,600	91,883	249,750	326,740	5,740,785
SOUTHWEST HORIZON	10,550	19,250	54,900	147,688	1,951,358
ST. JAMES-ASSINIBOIA	305,500	99,066	375,700	473,169	6,698,664
SUNRISE	125,950	54,131	127,350	381,273	5,859,099
SWAN VALLEY	29,800	18,920	62,200	73,856	2,340,613
TURTLE MOUNTAIN	3,700	12,056	28,800	74,321	1,085,607
TURTLE RIVER	17,000	9,647	31,050	131,627	1,484,073
WESTERN	30,550	15,664	45,900	60,739	1,117,628
WINNIPEG	658,200	344,674	1,147,000	2,119,708	27,180,519
WPG. TECHNICAL COLLEGE					635,000
PROVINCE	**5,681,179**	**1,913,752**	**6,125,030**	**17,177,680**	**161,204,975**
PINE FALLS	350	737	1,350	13,103	65,032
WHITESHELL	1,150	2,134	8,100	24,003	177,352

(1) All other categorical support not shown elsewhere (eg. Heritage Language, English as a Second Language, Northern Allowance, etc.

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)			
DIVISION / DISTRICT	EQUALIZATION SUPPORT [1]	AMALGAMATING DIVISION GUARANTEE [2]	OTHER PROGRAM SUPPORT [3]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	389,705		67,508	6,787,880
BORDER LAND	1,177,064	133,581	114,915	11,375,372
BRANDON	2,329,200		243,600	27,526,900
D.S.F.M.	3,223,243	42,356	172,187	22,403,686
EVERGREEN			75,977	6,841,556
FLIN FLON	1,125,185		56,279	6,220,855
FORT LA BOSSE	215,722		85,237	6,691,080
FRONTIER	9,689,438	125,367	392,044	30,595,106
GARDEN VALLEY	1,564,098		73,532	12,715,836
HANOVER	3,363,306		219,510	26,266,868
INTERLAKE	1,781,822		118,580	14,887,341
KELSEY	1,337,267		65,475	8,717,544
LAKESHORE	916,001		80,013	7,284,558
LORD SELKIRK	1,771,694		194,270	20,028,727
LOUIS RIEL	9,770,988	719,809	482,948	62,482,920
MOUNTAIN VIEW	1,958,252	320,744	243,178	16,224,078
MYSTERY LAKE	6,100,487		93,087	19,004,662
PARK WEST	631,245	21,985	111,130	9,619,842
PEMBINA TRAILS	3,132,949		356,036	48,025,988
PINE CREEK	687,586		68,102	6,519,337
PORTAGE LA PRAIRIE	1,306,090		149,905	14,205,837
PRAIRIE ROSE	601,721	12,631	120,248	10,812,698
PRAIRIE SPIRIT	1,360,253	147,210	155,934	13,137,814
RED RIVER VALLEY	629,959	96,085	104,463	10,336,577
RIVER EAST TRANSCONA	14,541,254	84,123	582,020	74,646,301
ROLLING RIVER	758,915		116,187	9,171,219
SEINE RIVER	3,102,085		108,136	17,252,267
SEVEN OAKS	9,099,056		244,690	38,105,662
SOUTHWEST HORIZON	286,813	80,427	98,472	8,300,297
ST. JAMES-ASSINIBOIA	1,004,951		390,363	33,001,751
SUNRISE	2,142,192	77,514	176,862	21,935,285
SWAN VALLEY	1,452,656		109,161	9,464,242
TURTLE MOUNTAIN	430,818		47,600	5,159,834
TURTLE RIVER	836,479		66,388	5,078,750
WESTERN	824,588		37,939	5,927,186
WINNIPEG	20,640,396		1,148,990	135,108,900
WPG. TECHNICAL COLLEGE			119,394	754,394
PROVINCE	**110,183,478**	**1,861,832**	**7,090,360**	**782,619,150**
PINE FALLS				292,073
WHITESHELL				658,580

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(3) Includes School Buildings "D" Support, Environmental Assistance Program, Vocational Equipment and Air Quality Program.

ADMINISTRATION EXPENDITURES [1] 2004/2005 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES: DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	454,092		42,658	43,156	(18,700)	521,206
BORDER LAND	706,714		61,667	58,879	(30,000)	797,260
BRANDON	1,723,800		134,200	163,300	(47,100)	1,974,200
D.S.F.M.						
EVERGREEN	502,500		61,150	58,150	(20,000)	601,800
FLIN FLON	555,148			48,762	(22,887)	581,023
FORT LA BOSSE	482,604		41,205	57,065	(20,500)	560,374
FRONTIER						
GARDEN VALLEY	712,200		30,700	65,925	(37,300)	771,525
HANOVER	1,066,283	12,374	125,361	97,088	(47,852)	1,253,254
INTERLAKE	854,000		119,000	125,000	(40,000)	1,058,000
KELSEY	524,417		54,692	54,900		634,009
LAKESHORE	341,815		43,400	39,700		424,915
LORD SELKIRK	1,005,080		123,560	174,810	(40,720)	1,262,730
LOUIS RIEL	3,564,451	94,040	218,463	571,279	(56,000)	4,392,233
MOUNTAIN VIEW	890,770	11,287	101,526	108,736	(45,000)	1,067,319
MYSTERY LAKE	1,085,079	28,692		164,018	(65,000)	1,212,789
PARK WEST	652,002	23,128	46,338	45,702	(22,000)	745,170
PEMBINA TRAILS	3,581,826	231,825	112,274	649,845	(547,887)	4,027,883
PINE CREEK	390,103		36,433	35,145	(16,465)	445,216
PORTAGE LA PRAIRIE	799,271		56,078	160,499	(85,000)	930,848
PRAIRIE ROSE	737,450		47,700	46,700	(35,000)	796,850
PRAIRIE SPIRIT	716,800	22,200	118,500	91,000	(30,000)	918,500
RED RIVER VALLEY	762,674		42,796	52,263	(98,250)	759,483
RIVER EAST TRANSCONA	3,502,700	95,000	279,600	519,900		4,397,200
ROLLING RIVER	640,550	32,600	41,055	41,330	(28,850)	726,685
SEINE RIVER	1,035,447		92,239	92,098	(55,000)	1,164,784
SEVEN OAKS	2,155,781		192,186	315,112		2,663,079
SOUTHWEST HORIZON	588,175		43,500	39,500		671,175
ST. JAMES-ASSINIBOIA	2,527,420		86,741	301,201	(116,700)	2,798,662
SUNRISE	1,375,716		257,831	185,856	(55,420)	1,763,983
SWAN VALLEY	611,204	20,767	65,857	55,373	(34,000)	719,201
TURTLE MOUNTAIN	434,023	2,000	15,937	36,056	(16,000)	472,016
TURTLE RIVER	286,484		21,414	19,185		327,083
WESTERN	377,532		6,250	74,313	(4,550)	453,545
WINNIPEG	8,015,400	112,600	201,900	1,014,400	(155,000)	9,189,300
WPG. TECHNICAL COLL.						
PROVINCE	**43,659,511**	**686,513**	**2,922,211**	**5,606,246**	**(1,791,181)**	**51,083,300**
PINE FALLS	70,400					70,400
WHITESHELL	128,458			15,913	(8,721)	135,650

(1) Effective from fiscal year 2003/2004 on, school divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier school division, D.S.F.M. and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expenditure definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii

ADMINISTRATION EXPENDITURES 2004/2005 BUDGET PAGE 2 OF 2

DIVISION / DISTRICT	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 47)	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 61)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	11,621,328	170,000		11,791,328	521,206	4.4%
BORDER LAND	20,186,187	133,618	(452,611)	19,867,194	797,260	4.0%
BRANDON	49,332,700	289,500		49,622,200	1,974,200	4.0%
D.S.F.M.						N/A
EVERGREEN	13,570,899	180,834	(115,000)	13,636,733	601,800	4.4%
FLIN FLON	10,957,665			10,957,665	581,023	5.3%
FORT LA BOSSE	12,936,659	206,000		13,142,659	560,374	4.3%
FRONTIER						N/A
GARDEN VALLEY	19,702,775	250,000		19,952,775	771,525	3.9%
HANOVER	39,071,634	1,456,910		40,528,544	1,253,254	3.1%
INTERLAKE	25,260,000	130,000		25,390,000	1,058,000	4.2%
KELSEY	12,801,426	135,000		12,936,426	634,009	4.9%
LAKESHORE	10,957,675	210,000		11,167,675	424,915	3.8%
LORD SELKIRK	36,645,885	498,379	(278,785)	36,865,479	1,262,730	3.4%
LOUIS RIEL	117,721,314	337,002		118,058,316	4,392,233	3.7%
MOUNTAIN VIEW	27,173,513	360,979		27,534,492	1,067,319	3.9%
MYSTERY LAKE	28,430,490	71,500		28,501,990	1,212,789	4.3%
PARK WEST	17,363,686	22,300		17,385,986	745,170	4.3%
PEMBINA TRAILS	112,098,249	397,360		112,495,609	4,027,883	3.6%
PINE CREEK	10,285,192	185,549		10,470,741	445,216	4.3%
PORTAGE LA PRAIRIE	25,034,040	230,000	(340,000)	24,924,040	930,848	3.7%
PRAIRIE ROSE	19,914,216	265,000	(241,900)	19,937,316	796,850	4.0%
PRAIRIE SPIRIT	21,763,900	356,450		22,120,350	918,500	4.2%
RED RIVER VALLEY	18,394,056	337,559		18,731,615	759,483	4.1%
RIVER EAST TRANSCONA	130,638,650	1,932,845		132,571,495	4,397,200	3.3%
ROLLING RIVER	16,759,600	150,000		16,909,600	726,685	4.3%
SEINE RIVER	26,161,404	519,796		26,681,200	1,164,784	4.4%
SEVEN OAKS	67,848,070	764,005		68,612,075	2,663,079	3.9%
SOUTHWEST HORIZON	15,434,098	255,000		15,689,098	671,175	4.3%
ST. JAMES-ASSINIBOIA	71,397,961	200,000	(350,000)	71,247,961	2,798,662	3.9%
SUNRISE	42,068,965	747,071	(1,050,000)	41,766,036	1,763,983	4.2%
SWAN VALLEY	15,551,363	274,929	(4,000)	15,822,292	719,201	4.5%
TURTLE MOUNTAIN	9,186,588	165,500	(140,000)	9,212,088	472,016	5.1%
TURTLE RIVER	7,179,538	207,106		7,386,644	327,083	4.4%
WESTERN	10,619,213	86,000	(348,000)	10,357,213	453,545	4.4%
WINNIPEG	271,526,200	399,400		271,925,600	9,189,300	3.4%
WPG. TECHNICAL COLL.						N/A
PROVINCE	**1,345,595,139**	**11,925,592**	**(3,320,296)**	**1,354,200,435**	**51,083,300**	**3.8%**
PINE FALLS	1,555,316			1,555,316	70,400	4.5%
WHITESHELL	2,465,115	109,000		2,574,115	135,650	5.3%

(1) For a definition of Adult Learning Centres, see expenditure definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

STATISTICAL SUMMARY
2003/04 AND 2004/05 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2003/04	2004/05	2003/04	2004/05 [2]	2003	2004 [3]	2003	2004 [4]
BEAUTIFUL PLAINS	7,151	7,493	15.1	14.9	154,938	159,957	17.6	18.4
BORDER LAND	7,689	8,612	14.0	13.3	131,554	138,114	21.1	23.9
BRANDON	6,646	6,915	15.0	14.8	145,856	150,372	17.6	18.4
D.S.F.M.	9,282	10,204	12.5	12.4	123,817	126,037		
EVERGREEN	7,888	8,062	15.6	15.2	203,216	206,758	17.1	17.7
FLIN FLON	7,356	8,000	15.9	15.4	84,576	86,430	23.6	23.8
FORT LA BOSSE	8,077	8,338	14.2	14.2	171,567	175,452	19.2	20.1
FRONTIER	12,341	12,696	12.6	13.1	35,920	38,702		
GARDEN VALLEY	6,164	6,420	16.3	15.9	106,549	109,808	18.4	19.3
HANOVER	5,760	5,986	17.8	17.9	94,804	94,923	17.4	18.3
INTERLAKE	7,317	7,527	14.8	14.8	124,194	126,118	20.5	21.8
KELSEY	7,350	7,386	15.0	14.8	85,711	85,571	23.0	25.0
LAKESHORE	7,566	8,271	14.8	14.2	98,024	104,358	21.9	23.3
LORD SELKIRK	7,460	7,802	15.1	14.9	144,678	146,746	20.2	21.2
LOUIS RIEL	7,360	7,726	15.5	15.1	126,789	127,695	23.9	25.4
MOUNTAIN VIEW	8,051	8,314	13.5	13.9	123,199	126,768		23.6
MYSTERY LAKE	8,196	8,742	14.2	13.3	70,636	72,432	33.8	34.8
PARK WEST	8,156	8,497	14.1	13.9	150,644	156,497	19.6	20.0
PEMBINA TRAILS	7,903	8,288	14.6	14.3	166,931	170,726	24.3	25.8
PINE CREEK	7,808	8,031	14.6	14.6	129,012	130,816	21.7	21.7
PORTAGE LA PRAIRIE	7,138	7,240	14.2	14.7	142,233	143,635	18.5	19.7
PRAIRIE ROSE	8,086	8,449	14.1	14.4	159,451	164,456		
PRAIRIE SPIRIT	8,544	9,104	13.7	13.0	134,616	136,545	21.9	23.3
RED RIVER VALLEY	7,982	8,124	14.8	15.1	155,635	158,162		
RIVER EAST TRANSCONA	7,083	7,450	14.9	14.9	115,892	117,606	24.0	25.9
ROLLING RIVER	7,796	8,071	14.2	14.5	145,868	150,530	20.7	21.4
SEINE RIVER	7,821	7,895	15.5	15.4	94,759	98,130	23.6	24.6
SEVEN OAKS	7,585	7,695	15.3	15.4	107,426	110,310	28.3	29.2
SOUTHWEST HORIZON	8,349	8,681	13.9	14.1	171,816	175,107	20.4	20.6
ST. JAMES-ASSINIBOIA	7,294	7,926	14.9	14.7	176,261	179,090	19.8	21.4
SUNRISE	8,166	8,740	14.1	14.3	140,941	148,514	22.6	24.6
SWAN VALLEY	8,163	8,481	15.1	15.1	115,228	116,815	23.5	24.2
TURTLE MOUNTAIN	7,431	7,684	13.6	13.6	147,657	150,502	20.7	20.7
TURTLE RIVER	8,412	8,802	13.8	14.4	103,134	107,054	23.1	23.1
WESTERN	7,094	7,125	16.3	16.3	116,470	120,851	21.4	21.4
WINNIPEG	8,265	8,426	14.3	14.3	131,827	131,387	28.6	29.8
PROVINCE	**7,792**	**8,117**	**14.7**	**14.6**	**129,810**	**132,039**	**23.3**	**24.5**
PINE FALLS	9,306	10,291	13.0	11.6				
WHITESHELL	9,795	10,279	9.5	10.2				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 55 (for more information, see page 55).
(4) From page 52 (for more information, see pages 52 and 53).